



TOWN OF WELLINGTON

3735 CLEVELAND AVENUE
P.O. BOX 127
WELLINGTON, CO 80549
TOWN HALL (970) 568-3381
FAX (970) 568-9354
www.wellingtoncolorado.gov

Helpful Resources for the Board of Trustees

Attached

- 2019 Town Meetings
- Robert's Rules of Order
- Annual Budget
- Capital Improvement Plan (CIP)
- 2015 Parks and Trails Master Plan
- 2014 Comprehensive Master Plan
- Draft Strategic Plan

Helpful Outside Links

- [Municipal Code](#)
- [Town Website](#)
- [Town Overview](#)
- [Wellington Fire Protection District](#)
- [Larimer County Sheriff's Office – Wellington Squad](#)
- [Law Enforcement Services Agreement](#)
- [Main Street Program](#)
- [Wellington Chamber of Commerce](#)
- [Wellington Business & Community Guide 2018](#)
- [North Forty News](#)
- [Senior Resource Center](#)

Town Social Media

- [Town's Facebook](#)
- [Recreation Facebook](#)
- [Library Facebook](#)
- [Twitter](#)
- [Nextdoor](#)
- [LinkedIn](#)

2019 TOWN MEETINGS

January							February							March						
Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat
		1	2	3	4	5						1	2						1	2
6	7	8	9	10	11	12	3	4	5	6	7	8	9	3	4	5	6	7	8	9
13	14	15	16	17	18	19	10	11	12	13	14	15	16	10	11	12	13	14	15	16
20	21	22	23	24	25	26	17	18	19	20	21	22	23	17	18	19	20	21	22	23
27	28	29	30	31			24	25	26	27	28			24	25	26	27	28	29	30
														31						
April							May							June						
Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat
	1	2	3	4	5	6				1	2	3	4							1
7	8	9	10	11	12	13	5	6	7	8	9	10	11	2	3	4	5	6	7	8
14	15	16	17	18	19	20	12	13	14	15	16	17	18	9	10	11	12	13	14	15
21	22	23	24	25	26	27	19	20	21	22	23	24	25	16	17	18	19	20	21	22
28	29	30					26	27	28	29	30	31	23	24	25	26	27	28	29	
														30						
July							August							September						
Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat
	1	2	3	4	5	6					1	2	3	1	2	3	4	5	6	7
7	8	9	10	11	12	13	4	5	6	7	8	9	10	8	9	10	11	12	13	14
14	15	16	17	18	19	20	11	12	13	14	15	16	17	15	16	17	18	19	20	21
21	22	23	24	25	26	27	18	19	20	21	22	23	24	22	23	24	25	26	27	28
28	29	30	31				25	26	27	28	29	30	31	29	30					
October							November							December						
Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Sun	Mon	Tue	Wed	Thur	Fri	Sat
		1	2	3	4	5						1	2	1	2	3	4	5	6	7
6	7	8	9	10	11	12	3	4	5	6	7	8	9	8	9	10	11	12	13	14
13	14	15	16	17	18	19	10	11	12	13	14	15	16	15	16	17	18	19	20	21
20	21	22	23	24	25	26	17	18	19	20	21	22	23	22	23	24	25	26	27	28
27	28	29	30	31			24	25	26	27	28	29	30	29	30	31				

	Board of Trustees (BOT)	7:30 pm - 2nd and 4th Tuesday
	BOT Work Session	7:30 pm - 3rd Tuesday
	Planning Commission	7:00 pm - 1st Monday of the month
	Community Activities(CAC)	6:00 pm - 1st Tuesday of the month
	Parks Advisory Board	6:00 pm - 3rd Wednesday of the month
	Municipal Court	7:00 pm - 1st Wednesday of the month, that's not a holiday
	Board of Adjustment	7:00 pm - 4th Thursday of the month, when necessary
	Housing Authority	5:45 pm - Meets Quarterly on the 1st Thursday at 3914 Roosevelt Ave.
	Town Hall Closed	

Bob's Rules of Order

(Summary Version Prepared for Colorado Municipal League 2016 Annual Conference)

1.0 Introduction

Efficient and well run public meetings are a necessity for local government. An efficient and well-run meeting allows all scheduled business to be accomplished, voices to be equally heard, and differences of opinion to be aired amicably. Whether the meeting issues are deeply challenging and emotional or simply ministerial and non-confrontational, a well-run meeting leaves all participants feeling that the decisions made during the meeting are the product of fairness, equality, and respect. Poorly run meetings can undermine confidence in local government by allowing a perceived inequality among participants when engaged in debate and discussion, injecting conflict and argument between the participants, and adding confusion to the decision-making process and uncertainty in the eventual decision.

Unfortunately, efficient and well-run meetings for many Colorado local governments may be the exception and not the rule. *Bob's Rules of Order* seek to bring organization and equality to meetings of Colorado local governments.

The seminal handbook, *Roberts Rules of Order*, is perhaps the most widely known set of rules designed to facilitate and manage meetings. Beginning with the pocket handbook first drafted in 1878, and with significant rewriting and amendment since that time, *Roberts Rules of Order* has evolved into a complex set of rules intended to organize large meetings of every type. Due to the sheer volume and complexity of *Roberts Rules of Order*, it is unreasonable for all meeting participants to fully comprehend and gain a working knowledge of *Roberts Rules of Order*. As a result, *Roberts Rules of Order* is often ineffective for use in conducting the meetings of local government.

"*Bob's Rules of Order*" is intended as a simplified set of rules better suited to manage local government meetings and decision-making. Although *Bob's Rules of Order* calls upon the basic concepts offered by *Robert's Rules*, *Bob's Rules* pares down the available motions to those essential to advance the goal of running an efficient public meeting for Colorado local government.

2.0 Key Terminology

Amendment (or to Amend) - An amendment is a motion to change, to add words to, or to omit words from, a pending main motion. The change is usually to clarify or improve the wording of the original motion and must, of course, be germane to that motion.

Body - The formally constituted organization commissioned with the obligation and duty to act on behalf of the local government.

Chairperson - The person appointed or elected to preside over the meeting.

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Floor - The privilege or right to speak to the body.

Member - A person appointed to elected to hold office as a recognized participant of the body.

Motion - A formal proposal seeking specific action by the body typically preceded by the words "I move that ..." Motions are generally introduced by voice but may be presented in writing.

Moving Party - The Member presenting a motion or point for action by the body.

Out of Order - An act or action that fails to comport with these Rules of Order. Acts or actions that comport with these Rules of Order would be recognized as "in order."

Point - A declaration of a member addressed to the chairperson requesting to bring before the body a matter for immediate decision or resolution. There are three recognized points: (1) Point of Order; (2) Point of Information; and (3) Point of Appeal.

Second - An oral declaration by a Member to express that a motion offered to the body should receive debate or discussion.

3.0 General Rules Governing the Meeting

- Floor Required to Address Body. Except when raising a Point (Point of Order, Point of Information, or Point of Appeal), a Member must first be recognized by the Chairperson and be given the floor in order to address the Body.
- Time Limit for Floor. A Member's right to the floor should be limited to five (5) minutes. A Member may request that the Chairperson grant additional time. Such request should customarily be granted by the Chairperson unless the Chairperson determines that other Members are waiting to be recognized to obtain the floor or that meeting efficiency necessitates that the requested extension be denied. When one Member is denied a request for an extension of time to speak, no other Member shall be granted an extension of time for the same agenda item.
- Limitation on Obtaining Floor. A Member should only speak once to any motion under debate until such time that all others seeking the floor have been provided an opportunity to speak to the motion.
- No Interruptions or Side Discussions. In order to maintain a clear recorded meeting record, only one person shall speak at any one time. Interrupting a person who has the floor or engaging in side discussions while another person has the floor is out of order.
- Second Required for Debate. All motions must receive a second before debate or discussion may begin. A second does not connote approval of the motion but only that the Member offering the second supports fuller discussion of the motion.

- Chairperson Discretion. The Chairperson may independently decide to deviate from the Rules of Order in order to increase meeting efficiency and to best enable full and informed discussion of a matter before the Body. However, such independent action by the Chairperson remains subject to a Point of Order and Point of Appeal through which a Member can bring the meeting into full compliance with the Rules of Order.

- Voting:

Vote Requirement. A majority vote of the quorum present is required for any motion unless a different requirement is set by these Rules of Order or by applicable law. For example, a supermajority (2/3rds of quorum present) is required for a Motion to Call the Question pursuant to these Rules of Order and a supermajority (2/3rds of a quorum present) is required for a motion for executive session pursuant to the Colorado Open Meetings Law (C.R.S. § 24-6-402(4)).

Aye or Nay Vote Required. A vote of “aye” or “nay” (or another form of clearly affirmative or negative declaration) shall be taken upon every motion. Every Member, when present, must vote aye or nay unless:

- (1) The Member is excused by the Chairperson due to the Member's declaration of a conflict of interest at the introduction of the agenda item or immediately upon discovery of a legally recognized conflict of interest; or
- (2) The Member is excused by the Chairperson because the member is without sufficient information upon which to enable an informed vote due to an absence at a prior meeting, e.g., the member did not attend the meeting for which meeting minutes are moved for approval.

No Abstention. A vote to “abstain” or any other voting declaration other than aye or nay shall be recorded as a “nay” vote on the pending motion or matter.

No Explanation of Vote. Members shall not explain their vote except during discussion and deliberation prior to the calling of the vote on the question. Any attempt to explain a vote or to condition the vote immediately prior to casting the vote is out of order.

4.0 Chairperson’s Privileges & Duties

- Chairperson to Direct Meeting. The Chairperson is privileged to act as the director of the meeting. The Chairperson shall seek to clarify the actions pending before the Body during the meeting and prior to a vote. For example, the Chairperson is encouraged to restate motions, announce expectations for the meeting agenda, and recommend to the Body the proper procedure or rules for a particular course of action. The Chairperson has a continuing right to the floor although, like any other member, shall be held to compliance with the Rules of Order.
- Chairperson as Parliamentarian. The Chairperson is the meeting parliamentarian and shall decide all questions of process and procedure. Such decisions are subject to appeal

by a Point of Appeal. The Chairperson may consult with the Body's legal counsel or administrative staff to assist in rendering decisions regarding the application of the Rules of Order.

- Chairperson as Facilitator of Discussion. As the meeting director, the Chairperson should generally encourage and enlist other Members to propose or to second motions and to lead initial debate. Nevertheless, the Chairperson is entitled to the same rights as Members regarding the presentation of motions, seconding motions, and debate and may exercise such privilege as deemed appropriate by the Chairperson.
- Temporary Informal Recesses. The Chairperson may declare a temporary recess without motion or consent of the Body. However, no recess shall be declared which would interrupt a member who has properly secured the floor to speak.

5.0 Moving Party's Privileges

- At any time *prior to* receiving a second on a motion, the Moving Party may unilaterally withdraw or unilaterally amend a motion provided that the Moving Party has the floor. A motion, *once seconded*, belongs to the decision-making Body and the Moving Party's privileges are limited.
- The Moving Party retains the following limited privileges after the motion receives a second if the Moving Party has properly secured the floor to speak:
 - A. The Moving Party may speak to the rationale, purpose, meaning, or need of the motion prior to the opening of full debate to other members of the Body.
 - B. The Moving Party may withdraw his/her seconded motion unless an objection is raised by Point of Order. An objection to the Moving Party's withdraw of the seconded motion will summarily defeat the Moving Party's request to withdraw.
 - C. The Moving Party may accept a proposed amendment (a "Friendly Amendment") unless an objection is raised by Point of Order. An objection to a Friendly Amendment will summarily defeat the Moving Party's privilege to accept a Friendly Amendment and, in such case, a formal Motion to Amend would be in order.
 - D. During debate, to further explain or clarify the meaning, intent, or purpose of the motion or to otherwise respond to a Point of Information.

6.0 Classes & Priority for Points and Motions

There are three classes for motions and points: (1) Privileged; (2) Main; and (3) Subordinate. The class determines the priority or importance of the motion or point and, therefore, determines whether the motion or point is "in order" when made, i.e., if the motion or point proposed is appropriate for the Body to consider at the time it is presented.

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- **PRIVILEGED** motions, which include all three Points, do not require a pending main motion on the floor and do not relate directly to a pending question. Privileged motions or points may be raised at anytime. Privileged *points* do not require the floor; privileged *motions* require the floor. Privileged motions oftentimes involve an administrative or ministerial aspect of the meeting that needs to be resolved independently of the business then-pending before the Body. There following motions or points are recognized as privileged and are listed *in order of precedence*:
 - Point of Order
 - Point of Information
 - Point of Appeal
 - Motion to Recess
 - Motion for Executive Session
- A **MAIN** motion formally presents to the Body an item for action. A Main motion can be made only when no other motion is pending. If a Main motion is presented when another pending motion or point is before the Body, it is out of order.

Although there are as many Main motions as there are subject matters that a Body may consider, there are four (4) commonly recognized *specific* Main motions used in local government decision-making:

- Motion to Adjourn
 - Motion to Reconsider
 - Motion to Postpone an Agenda Item to a Date Certain
 - Motion to Postpone Indefinitely
- A **SUBORDINATE** motion is related to and supplements or builds upon the Main motion. A Subordinate motion must be dealt with before the Main motion can be voted on. A Subordinate motion is in order only when there is a pending main motion on the floor. Once a seconded Subordinate motion is pending on the floor, neither a MAIN motion nor another Subordinate motion is in order.

There are three (3) recognized Subordinate motions:

- Motion to Amend (a Main Motion)
- Motion to Continue Matter Before the Body to Date Certain
- Motion to Call the Question (Close Debate)

7.0 Points and Motions in Detail

A. Points

There are three "Points:" (1) Point of Order; (2) Point of Information; and (3) Point of Appeal. Points do not require a second. They are each "privileged" and may be raised at anytime.

- **Point of Order** (or to "raise a question of order" as it is sometimes expressed), is an opportunity for a Member to express an opinion that the rules or procedures of the Body are being violated. The appropriate means of asserting such opportunity is for the member to wait for a break in the discussion and state "Point of Order" and wait to be recognized by the Chairperson. Any existing debate or discussion should cease. Upon the Chairperson's recognition, the member must succinctly state the general rule or procedure believed to be in violation. A point of order should not interrupt another speaker, does not require a second, is not debatable, is not amendable, and cannot be reconsidered. For example:

Member Jones was granted the floor and proposed a motion to approve a site plan. Member Jones then proceeded to discuss the rationale for his motion.

Member Jones: [has the floor and is engaged in debate on a motion, he pauses in his debate]

Member Smith: "Point of Order."

Chairperson: "Excuse me a moment, Mr. Jones. The Chairperson recognizes Ms. Smith."

Member Smith: "I believe we are debating a motion that did not receive a second. I believe that this is out of order because a motion requires a second before debate."

Chairperson: "You are correct Ms. Smith, I do not recall a second was offered. Therefore, let us cease debate. Do I have a second on the motion? [A second is offered]. Thank you for your Point of Order, Ms. Smith. Mr. Jones, you have the floor and may commence debate."

- **Point of Information** is a *request to receive information* on a specific question, either about process, meeting conduct, clarification of a motion, or about a fact during of debate. A Point of Information is not an opportunity for a member to *provide* information to the Body and should never be used as a means of continuously interrupting the flow of debate. Using a Point of Information to provide information or to interrupt debate would be out of order. As an example of the proper use of a Point of Information:

Member Quinn has the floor and is engaged in debate on a seconded motion.

Member Frank: "Madam Chairperson, Point of Information"

Chairperson: "Excuse me a moment, Ms. Quinn. The Chairperson recognizes the Mr. Frank."

Member Frank: "Ms. Quinn said there were 5,000 vehicles per day recorded at the Main Street intersection, but our Traffic Engineer said it was 1,500. What is the correct number?"

- **Point of Appeal** is a request of a member to challenge a decision of the Chairperson concerning the application of the Rules of Order. A Point of Appeal shall customarily be in order immediately following the Chairperson's decision and may be declared out of order and unavailable where the Body has relied upon the Chairperson's decision and continued the proceeding in reliance upon, or in accordance with, the Chairperson's decision. The member making the Point of Appeal may briefly state his or her reason for the Point, and the Chairperson may briefly explain his or her ruling, but there shall be no further debate on the appeal. As an example of the use of a Point of Appeal:

Chairperson: "We have on the floor a Motion to Call the Question." The vote on a Motion to Call the Question will require a majority vote of the quorum present."

Member Thomas: "Point of Appeal"

Chairperson: Mr. Thomas has raised a Point of Appeal. Mr. Thomas has the floor. Mr. Thomas, what is your appeal?"

Member Thomas: I appeal the Chairperson's decision regarding the vote on the Motion to Call the Question. A Motion to Call the Question requires a 2/3rds vote pursuant to our Rules of Order at page 3.

Chairperson: "My decision regarding the required vote is being appealed. I believe that closing debate is a rather simple matter only requiring a majority vote like a majority of all of our motions."

Chairperson: "We shall have a vote on the appeal. Mr. Thomas appeals my decision regarding a vote on a Motion to Call the Question requires a simple majority of this quorum. Mr. Thomas asserts it should be a 2/3rds vote. The question

we are now voting on is 'Shall the decision of the Chairperson be sustained?'"

The Members vote to not sustain (overturn) the Chairperson's decision.

Chairperson: "My decision is overturned on appeal. I stand corrected and will now declare that the Motion to Call the Question on the floor requires a vote of 2/3rds of the members of the Body. Let us proceed to the consideration of the Motion to Call the Question."

B. Motions

- **Motion to Recess** (Privileged)
A Motion to Recess is intended to offer a temporary cessation in the meeting to accommodate matters such as restroom breaks or to consult with legal counsel or administrative staff. The motion should state approximate amount of time for the requested recess as a convenience to other members and the public in attendance. Not debatable and requires an immediate vote. Majority vote of quorum present required for approval.
- **Motion for Executive Session** (Privileged)
A Motion for Executive Session must include the citation to Colorado Revised Statute subsection authorizing session and a brief description of subject matter (e.g., "I move to hold an executive session pursuant to C.R.S. § 24-6-402(4)(b) to receive legal advice on the right to impose a condition on the proposed development"). Not debatable and goes to immediate vote. Supermajority of 2/3rds of quorum present required for approval pursuant to the Colorado Open Meetings Law.
- **Motion to Adjourn** (Main)
Motion to Adjourn is available to cease further action of the Body and immediately terminate the meeting. A Motion to Adjourn is debatable and requires a majority vote of quorum present required. Caution should be exercised when
- **Motion to Reconsider** (Main)
A Motion to Reconsider is available to suspend the prior vote on a motion and cause the matter to be reopened for another consideration. A Motion to Reconsider is only in order at the same meeting at which the decision to be reconsidered was made or at the *next* regular meeting of the Body. The

motion must be made by a member on the prevailing side of the original motion to be reconsidered. The required second on the motion need not be a member from prevailing side. The motion is debatable but only for the reasons to explain or justify reconsideration and not for the purpose of debating the merits of the original motion.

A supermajority vote of 2/3rds of the quorum present is required for approval. If the motion to reconsider is approved, the final vote and decision on the prior motion is effectively voided and the matter is reopened. All proceedings, testimony, evidence, and debate on the matter remain part of the official record. The Body should debate and decide the appropriate method to reconsider the matter (e.g., setting a new date for continued debate or discussion, posting or publication of new notice of the reopened matter, etc.). Reconsideration of quasi-judicial matters will always require the setting of a new hearing date and new notice for the reopened public hearing in accordance with the applicable law governing the original matter.

- **Motion to Postpone an Agenda Item to Date Certain (Main)**
A Motion to Postpone an Agenda to a Date Certain pertains to a matter that is not presently on the floor but is scheduled for later consideration on the Body's agenda. The motion must identify a date and time certain for the agenda item to be reset for Body consideration. If the Moving Party desires to *indefinitely* postpone an item, a Motion to Postpone indefinitely is the appropriate motion (see below). The Motion to Postpone an Agenda Item to a Date Certain is debatable. A majority vote of quorum present required for approval.
- **Motion to Postpone Indefinitely (Main)**
A Motion to Postpone Indefinitely will effectively kill a motion and removes the matter from consideration without directly voting it down. The motion is debatable. A majority vote of quorum present required for approval. If approved, the matter will not be brought back to the Body unless the Body instructs that the item return for a future agenda.
- **Motion to Amend (a Main Motion) (Subordinate)**
A Motion to Amend (a Main Motion) is applicable only to a Main motion on the floor. The motion must provide specificity as to the intended amendment. The motion is debatable. A majority vote of a quorum present required for approval. A motion to amend is not in order when another motion to amend is already pending (made and seconded) before the Body;

e.g., the Body will deal with only one Motion to Amend at a time to avoid confusion.

- **Motion to Continue Matter to Date Certain** (Subordinate)
A Motion to Continue a Matter (before the Body) to a Date Certain postpones to holdover the current motion to a date, time, and place stated in the motion. The motion is debatable. A majority vote of a quorum present required for approval.
- **Motion to Call the Question** (Subordinate)
A Motion to Call the Question (also phrased as to "Close Debate") will close further debate and require vote on the motion pending before the Body. The motion applies only to the motion on the floor. The motion is not debatable. Due to the fact that such a motion will forestall the Body's ability to discuss the merits of the pending matter, a supermajority vote of 2/3rds of the quorum present is required for approval in order that the Body evidences a strong intent that continuing debate is not necessary to decide the matter.

8.0 Suspension of Rules

A. Chairperson May Suspend

Subject to challenge by Point of Appeal, the Chairperson may elect to suspend operation of any rule provided by these Rules of Order; provided, however, that the Chairperson shall not be authorized to suspend or alter the vote required on any motion or matter.

B. Motion to Suspend

Any member may move to suspend the applicability of a rule of order by proposing a main motion; provided, however, that no motion may suspend or alter the vote required on any motion or matter. Such motion shall be presented only as a Main motion which motion shall require a second, be subject to debate, and shall require a majority vote of the quorum present for adoption.

Summary of Requirements for Motions and Points

MOTION	Type	Second Required?	Debatable?	Vote Required
Point of Order	Privileged	No	No	No Vote Required
Point of Information	Privileged	No	No	No Vote Required
Point of Appeal (to challenge the Chairperson's decision)	Privileged	No	Only as needed to explain the Decision and the applicable Rule subject to challenge	Majority of quorum present
Motion to Recess	Privileged	Yes	No	Majority of quorum present
Motion for Executive Session	Privileged	Yes	No	2/3rds of quorum present
Any Main Motion	Main	Yes	Yes	Majority of quorum present unless otherwise required by law, rule, or regulation
Motion to Adjourn	Main	Yes	Yes	Majority of quorum present
Motion to Reconsider	Main	Yes	Yes	2/3rds of quorum present
Motion to Postpone an Agenda Item	Main	Yes	Yes	Majority of quorum present
Motion to Postpone Indefinitely	Main	Yes	Yes	Majority of quorum present
Motion to Amend (a Main Motion)	Subordinate (to a Main Motion)	Yes	Yes	Majority of quorum present
	Subordinate	Yes	Yes	Majority of quorum present

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- Limitation on Obtaining Floor. A Member should only speak once to any motion under debate until such time that all others seeking the floor have been provided an opportunity to speak to the motion.
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- Second Required for Debate. All motions must receive a second before debate or discussion may begin. A second does not connote approval of the motion but only that the Member offering the second supports fuller discussion of the motion.

Bob's Rules of Order

(Summary Version Prepared for Colorado Municipal League 2016 Annual Conference)

1.0 Introduction

Efficient and well run public meetings are a necessity for local government. An efficient and well-run meeting allows all scheduled business to be accomplished, voices to be equally heard, and differences of opinion to be aired amicably. Whether the meeting issues are deeply challenging and emotional or simply ministerial and non-confrontational, a well-run meeting leaves all participants feeling that the decisions made during the meeting are the product of fairness, equality, and respect. Poorly run meetings can undermine confidence in local government by allowing a perceived inequality among participants when engaged in debate and discussion, injecting conflict and argument between the participants, and adding confusion to the decision-making process and uncertainty in the eventual decision.

Unfortunately, efficient and well-run meetings for many Colorado local governments may be the exception and not the rule. *Bob's Rules of Order* seek to bring organization and equality to meetings of Colorado local governments.

The seminal handbook, *Roberts Rules of Order*, is perhaps the most widely known set of rules designed to facilitate and manage meetings. Beginning with the pocket handbook first drafted in 1878, and with significant rewriting and amendment since that time, *Roberts Rules of Order* has evolved into a complex set of rules intended to organize large meetings of every type. Due to the sheer volume and complexity of *Roberts Rules of Order*, it is unreasonable for all meeting participants to fully comprehend and gain a working knowledge of *Roberts Rules of Order*. As a result, *Roberts Rules of Order* is often ineffective for use in conducting the meetings of local government.

"*Bob's Rules of Order*" is intended as a simplified set of rules better suited to manage local government meetings and decision-making. Although *Bob's Rules of Order* calls upon the basic concepts offered by *Robert's Rules*, *Bob's Rules* pares down the available motions to those essential to advance the goal of running an efficient public meeting for Colorado local government.

2.0 Key Terminology

Amendment (or to Amend) - An amendment is a motion to change, to add words to, or to omit words from, a pending main motion. The change is usually to clarify or improve the wording of the original motion and must, of course, be germane to that motion.

Body - The formally constituted organization commissioned with the obligation and duty to act on behalf of the local government.

Chairperson - The person appointed or elected to preside over the meeting.

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Floor - The privilege or right to speak to the body.

Member - A person appointed to elected to hold office as a recognized participant of the body.

Motion - A formal proposal seeking specific action by the body typically preceded by the words "I move that ..." Motions are generally introduced by voice but may be presented in writing.

Moving Party - The Member presenting a motion or point for action by the body.

Out of Order - An act or action that fails to comport with these Rules of Order. Acts or actions that comport with these Rules of Order would be recognized as "in order."

Point - A declaration of a member addressed to the chairperson requesting to bring before the body a matter for immediate decision or resolution. There are three recognized points: (1) Point of Order; (2) Point of Information; and (3) Point of Appeal.

Second - An oral declaration by a Member to express that a motion offered to the body should receive debate or discussion.

3.0 General Rules Governing the Meeting

- Floor Required to Address Body. Except when raising a Point (Point of Order, Point of Information, or Point of Appeal), a Member must first be recognized by the Chairperson and be given the floor in order to address the Body.
- Time Limit for Floor. A Member's right to the floor should be limited to five (5) minutes. A Member may request that the Chairperson grant additional time. Such request should customarily be granted by the Chairperson unless the Chairperson determines that other Members are waiting to be recognized to obtain the floor or that meeting efficiency necessitates that the requested extension be denied. When one Member is denied a request for an extension of time to speak, no other Member shall be granted an extension of time for the same agenda item.
- Limitation on Obtaining Floor. A Member should only speak once to any motion under debate until such time that all others seeking the floor have been provided an opportunity to speak to the motion.
- No Interruptions or Side Discussions. In order to maintain a clear recorded meeting record, only one person shall speak at any one time. Interrupting a person who has the floor or engaging in side discussions while another person has the floor is out of order.
- Second Required for Debate. All motions must receive a second before debate or discussion may begin. A second does not connote approval of the motion but only that the Member offering the second supports fuller discussion of the motion.

- Chairperson Discretion. The Chairperson may independently decide to deviate from the Rules of Order in order to increase meeting efficiency and to best enable full and informed discussion of a matter before the Body. However, such independent action by the Chairperson remains subject to a Point of Order and Point of Appeal through which a Member can bring the meeting into full compliance with the Rules of Order.

- Voting:

Vote Requirement. A majority vote of the quorum present is required for any motion unless a different requirement is set by these Rules of Order or by applicable law. For example, a supermajority (2/3rds of quorum present) is required for a Motion to Call the Question pursuant to these Rules of Order and a supermajority (2/3rds of a quorum present) is required for a motion for executive session pursuant to the Colorado Open Meetings Law (C.R.S. § 24-6-402(4)).

Aye or Nay Vote Required. A vote of “aye” or “nay” (or another form of clearly affirmative or negative declaration) shall be taken upon every motion. Every Member, when present, must vote aye or nay unless:

- (1) The Member is excused by the Chairperson due to the Member's declaration of a conflict of interest at the introduction of the agenda item or immediately upon discovery of a legally recognized conflict of interest; or
- (2) The Member is excused by the Chairperson because the member is without sufficient information upon which to enable an informed vote due to an absence at a prior meeting, e.g., the member did not attend the meeting for which meeting minutes are moved for approval.

No Abstention. A vote to “abstain” or any other voting declaration other than aye or nay shall be recorded as a “nay” vote on the pending motion or matter.

No Explanation of Vote. Members shall not explain their vote except during discussion and deliberation prior to the calling of the vote on the question. Any attempt to explain a vote or to condition the vote immediately prior to casting the vote is out of order.

4.0 Chairperson’s Privileges & Duties

- Chairperson to Direct Meeting. The Chairperson is privileged to act as the director of the meeting. The Chairperson shall seek to clarify the actions pending before the Body during the meeting and prior to a vote. For example, the Chairperson is encouraged to restate motions, announce expectations for the meeting agenda, and recommend to the Body the proper procedure or rules for a particular course of action. The Chairperson has a continuing right to the floor although, like any other member, shall be held to compliance with the Rules of Order.
- Chairperson as Parliamentarian. The Chairperson is the meeting parliamentarian and shall decide all questions of process and procedure. Such decisions are subject to appeal

by a Point of Appeal. The Chairperson may consult with the Body's legal counsel or administrative staff to assist in rendering decisions regarding the application of the Rules of Order.

- Chairperson as Facilitator of Discussion. As the meeting director, the Chairperson should generally encourage and enlist other Members to propose or to second motions and to lead initial debate. Nevertheless, the Chairperson is entitled to the same rights as Members regarding the presentation of motions, seconding motions, and debate and may exercise such privilege as deemed appropriate by the Chairperson.
- Temporary Informal Recesses. The Chairperson may declare a temporary recess without motion or consent of the Body. However, no recess shall be declared which would interrupt a member who has properly secured the floor to speak.

5.0 Moving Party's Privileges

- At any time *prior to* receiving a second on a motion, the Moving Party may unilaterally withdraw or unilaterally amend a motion provided that the Moving Party has the floor. A motion, *once seconded*, belongs to the decision-making Body and the Moving Party's privileges are limited.
- The Moving Party retains the following limited privileges after the motion receives a second if the Moving Party has properly secured the floor to speak:
 - A. The Moving Party may speak to the rationale, purpose, meaning, or need of the motion prior to the opening of full debate to other members of the Body.
 - B. The Moving Party may withdraw his/her seconded motion unless an objection is raised by Point of Order. An objection to the Moving Party's withdraw of the seconded motion will summarily defeat the Moving Party's request to withdraw.
 - C. The Moving Party may accept a proposed amendment (a "Friendly Amendment") unless an objection is raised by Point of Order. An objection to a Friendly Amendment will summarily defeat the Moving Party's privilege to accept a Friendly Amendment and, in such case, a formal Motion to Amend would be in order.
 - D. During debate, to further explain or clarify the meaning, intent, or purpose of the motion or to otherwise respond to a Point of Information.

6.0 Classes & Priority for Points and Motions

There are three classes for motions and points: (1) Privileged; (2) Main; and (3) Subordinate. The class determines the priority or importance of the motion or point and, therefore, determines whether the motion or point is "in order" when made, i.e., if the motion or point proposed is appropriate for the Body to consider at the time it is presented.

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- **PRIVILEGED** motions, which include all three Points, do not require a pending main motion on the floor and do not relate directly to a pending question. Privileged motions or points may be raised at anytime. Privileged *points* do not require the floor; privileged *motions* require the floor. Privileged motions oftentimes involve an administrative or ministerial aspect of the meeting that needs to be resolved independently of the business then-pending before the Body. There following motions or points are recognized as privileged and are listed *in order of precedence*:
 - Point of Order
 - Point of Information
 - Point of Appeal
 - Motion to Recess
 - Motion for Executive Session
- A **MAIN** motion formally presents to the Body an item for action. A Main motion can be made only when no other motion is pending. If a Main motion is presented when another pending motion or point is before the Body, it is out of order.

Although there are as many Main motions as there are subject matters that a Body may consider, there are four (4) commonly recognized *specific* Main motions used in local government decision-making:

- Motion to Adjourn
 - Motion to Reconsider
 - Motion to Postpone an Agenda Item to a Date Certain
 - Motion to Postpone Indefinitely
- A **SUBORDINATE** motion is related to and supplements or builds upon the Main motion. A Subordinate motion must be dealt with before the Main motion can be voted on. A Subordinate motion is in order only when there is a pending main motion on the floor. Once a seconded Subordinate motion is pending on the floor, neither a MAIN motion nor another Subordinate motion is in order.

There are three (3) recognized Subordinate motions:

- Motion to Amend (a Main Motion)
- Motion to Continue Matter Before the Body to Date Certain
- Motion to Call the Question (Close Debate)

7.0 Points and Motions in Detail

A. Points

There are three "Points:" (1) Point of Order; (2) Point of Information; and (3) Point of Appeal. Points do not require a second. They are each "privileged" and may be raised at anytime.

- **Point of Order** (or to "raise a question of order" as it is sometimes expressed), is an opportunity for a Member to express an opinion that the rules or procedures of the Body are being violated. The appropriate means of asserting such opportunity is for the member to wait for a break in the discussion and state "Point of Order" and wait to be recognized by the Chairperson. Any existing debate or discussion should cease. Upon the Chairperson's recognition, the member must succinctly state the general rule or procedure believed to be in violation. A point of order should not interrupt another speaker, does not require a second, is not debatable, is not amendable, and cannot be reconsidered. For example:

Member Jones was granted the floor and proposed a motion to approve a site plan. Member Jones then proceeded to discuss the rationale for his motion.

Member Jones: [has the floor and is engaged in debate on a motion, he pauses in his debate]

Member Smith: "Point of Order."

Chairperson: "Excuse me a moment, Mr. Jones. The Chairperson recognizes Ms. Smith."

Member Smith: "I believe we are debating a motion that did not receive a second. I believe that this is out of order because a motion requires a second before debate."

Chairperson: "You are correct Ms. Smith, I do not recall a second was offered. Therefore, let us cease debate. Do I have a second on the motion? [A second is offered]. Thank you for your Point of Order, Ms. Smith. Mr. Jones, you have the floor and may commence debate."

- **Point of Information** is a *request to receive information* on a specific question, either about process, meeting conduct, clarification of a motion, or about a fact during of debate. A Point of Information is not an opportunity for a member to *provide* information to the Body and should never be used as a means of continuously interrupting the flow of debate. Using a Point of Information to provide information or to interrupt debate would be out of order. As an example of the proper use of a Point of Information:

Member Quinn has the floor and is engaged in debate on a seconded motion.

Member Frank: "Madam Chairperson, Point of Information"

Chairperson: "Excuse me a moment, Ms. Quinn. The Chairperson recognizes the Mr. Frank."

Member Frank: "Ms. Quinn said there were 5,000 vehicles per day recorded at the Main Street intersection, but our Traffic Engineer said it was 1,500. What is the correct number?"

- **Point of Appeal** is a request of a member to challenge a decision of the Chairperson concerning the application of the Rules of Order. A Point of Appeal shall customarily be in order immediately following the Chairperson's decision and may be declared out of order and unavailable where the Body has relied upon the Chairperson's decision and continued the proceeding in reliance upon, or in accordance with, the Chairperson's decision. The member making the Point of Appeal may briefly state his or her reason for the Point, and the Chairperson may briefly explain his or her ruling, but there shall be no further debate on the appeal. As an example of the use of a Point of Appeal:

Chairperson: "We have on the floor a Motion to Call the Question." The vote on a Motion to Call the Question will require a majority vote of the quorum present."

Member Thomas: "Point of Appeal"

Chairperson: Mr. Thomas has raised a Point of Appeal. Mr. Thomas has the floor. Mr. Thomas, what is your appeal?"

Member Thomas: I appeal the Chairperson's decision regarding the vote on the Motion to Call the Question. A Motion to Call the Question requires a 2/3rds vote pursuant to our Rules of Order at page 3.

Chairperson: "My decision regarding the required vote is being appealed. I believe that closing debate is a rather simple matter only requiring a majority vote like a majority of all of our motions."

Chairperson: "We shall have a vote on the appeal. Mr. Thomas appeals my decision regarding a vote on a Motion to Call the Question requires a simple majority of this quorum. Mr. Thomas asserts it should be a 2/3rds vote. The question

we are now voting on is 'Shall the decision of the Chairperson be sustained?'"

The Members vote to not sustain (overturn) the Chairperson's decision.

Chairperson: "My decision is overturned on appeal. I stand corrected and will now declare that the Motion to Call the Question on the floor requires a vote of 2/3rds of the members of the Body. Let us proceed to the consideration of the Motion to Call the Question."

B. Motions

- **Motion to Recess** (Privileged)
A Motion to Recess is intended to offer a temporary cessation in the meeting to accommodate matters such as restroom breaks or to consult with legal counsel or administrative staff. The motion should state approximate amount of time for the requested recess as a convenience to other members and the public in attendance. Not debatable and requires an immediate vote. Majority vote of quorum present required for approval.
- **Motion for Executive Session** (Privileged)
A Motion for Executive Session must include the citation to Colorado Revised Statute subsection authorizing session and a brief description of subject matter (e.g., "I move to hold an executive session pursuant to C.R.S. § 24-6-402(4)(b) to receive legal advice on the right to impose a condition on the proposed development"). Not debatable and goes to immediate vote. Supermajority of 2/3rds of quorum present required for approval pursuant to the Colorado Open Meetings Law.
- **Motion to Adjourn** (Main)
Motion to Adjourn is available to cease further action of the Body and immediately terminate the meeting. A Motion to Adjourn is debatable and requires a majority vote of quorum present required. Caution should be exercised when
- **Motion to Reconsider** (Main)
A Motion to Reconsider is available to suspend the prior vote on a motion and cause the matter to be reopened for another consideration. A Motion to Reconsider is only in order at the same meeting at which the decision to be reconsidered was made or at the *next* regular meeting of the Body. The

motion must be made by a member on the prevailing side of the original motion to be reconsidered. The required second on the motion need not be a member from prevailing side. The motion is debatable but only for the reasons to explain or justify reconsideration and not for the purpose of debating the merits of the original motion.

A supermajority vote of 2/3rds of the quorum present is required for approval. If the motion to reconsider is approved, the final vote and decision on the prior motion is effectively voided and the matter is reopened. All proceedings, testimony, evidence, and debate on the matter remain part of the official record. The Body should debate and decide the appropriate method to reconsider the matter (e.g., setting a new date for continued debate or discussion, posting or publication of new notice of the reopened matter, etc.). Reconsideration of quasi-judicial matters will always require the setting of a new hearing date and new notice for the reopened public hearing in accordance with the applicable law governing the original matter.

- **Motion to Postpone an Agenda Item to Date Certain (Main)**
A Motion to Postpone an Agenda to a Date Certain pertains to a matter that is not presently on the floor but is scheduled for later consideration on the Body's agenda. The motion must identify a date and time certain for the agenda item to be reset for Body consideration. If the Moving Party desires to *indefinitely* postpone an item, a Motion to Postpone indefinitely is the appropriate motion (see below). The Motion to Postpone an Agenda Item to a Date Certain is debatable. A majority vote of quorum present required for approval.
- **Motion to Postpone Indefinitely (Main)**
A Motion to Postpone Indefinitely will effectively kill a motion and removes the matter from consideration without directly voting it down. The motion is debatable. A majority vote of quorum present required for approval. If approved, the matter will not be brought back to the Body unless the Body instructs that the item return for a future agenda.
- **Motion to Amend (a Main Motion) (Subordinate)**
A Motion to Amend (a Main Motion) is applicable only to a Main motion on the floor. The motion must provide specificity as to the intended amendment. The motion is debatable. A majority vote of a quorum present required for approval. A motion to amend is not in order when another motion to amend is already pending (made and seconded) before the Body;

e.g., the Body will deal with only one Motion to Amend at a time to avoid confusion.

- **Motion to Continue Matter to Date Certain** (Subordinate)
A Motion to Continue a Matter (before the Body) to a Date Certain postpones to holdover the current motion to a date, time, and place stated in the motion. The motion is debatable. A majority vote of a quorum present required for approval.
- **Motion to Call the Question** (Subordinate)
A Motion to Call the Question (also phrased as to "Close Debate") will close further debate and require vote on the motion pending before the Body. The motion applies only to the motion on the floor. The motion is not debatable. Due to the fact that such a motion will forestall the Body's ability to discuss the merits of the pending matter, a supermajority vote of 2/3rds of the quorum present is required for approval in order that the Body evidences a strong intent that continuing debate is not necessary to decide the matter.

8.0 Suspension of Rules

A. Chairperson May Suspend

Subject to challenge by Point of Appeal, the Chairperson may elect to suspend operation of any rule provided by these Rules of Order; provided, however, that the Chairperson shall not be authorized to suspend or alter the vote required on any motion or matter.

B. Motion to Suspend

Any member may move to suspend the applicability of a rule of order by proposing a main motion; provided, however, that no motion may suspend or alter the vote required on any motion or matter. Such motion shall be presented only as a Main motion which motion shall require a second, be subject to debate, and shall require a majority vote of the quorum present for adoption.

Summary of Requirements for Motions and Points

MOTION	Type	Second Required?	Debatable?	Vote Required
Point of Order	Privileged	No	No	No Vote Required
Point of Information	Privileged	No	No	No Vote Required
Point of Appeal (to challenge the Chairperson's decision)	Privileged	No	Only as needed to explain the Decision and the applicable Rule subject to challenge	Majority of quorum present
Motion to Recess	Privileged	Yes	No	Majority of quorum present
Motion for Executive Session	Privileged	Yes	No	2/3rds of quorum present
Any Main Motion	Main	Yes	Yes	Majority of quorum present unless otherwise required by law, rule, or regulation
Motion to Adjourn	Main	Yes	Yes	Majority of quorum present
Motion to Reconsider	Main	Yes	Yes	2/3rds of quorum present
Motion to Postpone an Agenda Item	Main	Yes	Yes	Majority of quorum present
Motion to Postpone Indefinitely	Main	Yes	Yes	Majority of quorum present
Motion to Amend (a Main Motion)	Subordinate (to a Main Motion)	Yes	Yes	Majority of quorum present
	Subordinate	Yes	Yes	Majority of quorum present

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Motion to Continue Matter Before the Body to Date Certain	(to a Main Motion)			
Motion to Call the Question (Close Debate)	Subordinate (to a Main Motion)	Yes	No	2/3rds of quorum present

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There are three (3) recognized Subordinate motions:

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 - Motion to Continue Matter Before the Body to Date Certain
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7.0 Points and Motions in Detail

A. Points

There are three "Points:" (1) Point of Order; (2) Point of Information; and (3) Point of Appeal. Points do not require a second. They are each "privileged" and may be raised at anytime.

- **Point of Order** (or to "raise a question of order" as it is sometimes expressed), is an opportunity for a Member to express an opinion that the rules or procedures of the Body are being violated. The appropriate means of asserting such opportunity is for the member to wait for a break in the discussion and state "Point of Order" and wait to be recognized by the Chairperson. Any existing debate or discussion should cease. Upon the Chairperson's recognition, the member must succinctly state the general rule or procedure believed to be in violation. A point of order should not interrupt another speaker, does not require a second, is not debatable, is not amendable, and cannot be reconsidered. For example:

Member Jones was granted the floor and proposed a motion to approve a site plan. Member Jones then proceeded to discuss the rationale for his motion.

Member Jones: [has the floor and is engaged in debate on a motion, he pauses in his debate]

Member Smith: "Point of Order."

Chairperson: "Excuse me a moment, Mr. Jones. The Chairperson recognizes Ms. Smith."

Member Smith: "I believe we are debating a motion that did not receive a second. I believe that this is out of order because a motion requires a second before debate."

Chairperson: "You are correct Ms. Smith, I do not recall a second was offered. Therefore, let us cease debate. Do I have a second on the motion? [A second is offered]. Thank you for your Point of Order, Ms. Smith. Mr. Jones, you have the floor and may commence debate."

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Member Quinn has the floor and is engaged in debate on a seconded motion.

Member Frank: "Madam Chairperson, Point of Information"

Chairperson: "Excuse me a moment, Ms. Quinn. The Chairperson recognizes the Mr. Frank."

Member Frank: "Ms. Quinn said there were 5,000 vehicles per day recorded at the Main Street intersection, but our Traffic Engineer said it was 1,500. What is the correct number?"

- **Point of Appeal** is a request of a member to challenge a decision of the Chairperson concerning the application of the Rules of Order. A Point of Appeal shall customarily be in order immediately following the Chairperson's decision and may be declared out of order and unavailable where the Body has relied upon the Chairperson's decision and continued the proceeding in reliance upon, or in accordance with, the Chairperson's decision. The member making the Point of Appeal may briefly state his or her reason for the Point, and the Chairperson may briefly explain his or her ruling, but there shall be no further debate on the appeal. As an example of the use of a Point of Appeal:

Chairperson: "We have on the floor a Motion to Call the Question." The vote on a Motion to Call the Question will require a majority vote of the quorum present."

Member Thomas: "Point of Appeal"

Chairperson: Mr. Thomas has raised a Point of Appeal. Mr. Thomas has the floor. Mr. Thomas, what is your appeal?"

Member Thomas: I appeal the Chairperson's decision regarding the vote on the Motion to Call the Question. A Motion to Call the Question requires a 2/3rds vote pursuant to our Rules of Order at page 3.

Chairperson: "My decision regarding the required vote is being appealed. I believe that closing debate is a rather simple matter only requiring a majority vote like a majority of all of our motions."

Chairperson: "We shall have a vote on the appeal. Mr. Thomas appeals my decision regarding a vote on a Motion to Call the Question requires a simple majority of this quorum. Mr. Thomas asserts it should be a 2/3rds vote. The question

we are now voting on is 'Shall the decision of the Chairperson be sustained?'"

The Members vote to not sustain (overturn) the Chairperson's decision.

Chairperson: "My decision is overturned on appeal. I stand corrected and will now declare that the Motion to Call the Question on the floor requires a vote of 2/3rds of the members of the Body. Let us proceed to the consideration of the Motion to Call the Question."

B. Motions

- **Motion to Recess** **(Privileged)**
A Motion to Recess is intended to offer a temporary cessation in the meeting to accommodate matters such as restroom breaks or to consult with legal counsel or administrative staff. The motion should state approximate amount of time for the requested recess as a convenience to other members and the public in attendance. Not debatable and requires an immediate vote. Majority vote of quorum present required for approval.
- **Motion for Executive Session** **(Privileged)**
A Motion for Executive Session must include the citation to Colorado Revised Statute subsection authorizing session and a brief description of subject matter (e.g., "I move to hold an executive session pursuant to C.R.S. § 24-6-402(4)(b) to receive legal advice on the right to impose a condition on the proposed development"). Not debatable and goes to immediate vote. Supermajority of 2/3rds of quorum present required for approval pursuant to the Colorado Open Meetings Law.
- **Motion to Adjourn** **(Main)**
Motion to Adjourn is available to cease further action of the Body and immediately terminate the meeting. A Motion to Adjourn is debatable and requires a majority vote of quorum present required. Caution should be exercised when
- **Motion to Reconsider** **(Main)**
A Motion to Reconsider is available to suspend the prior vote on a motion and cause the matter to be reopened for another consideration. A Motion to Reconsider is only in order at the same meeting at which the decision to be reconsidered was made or at the *next* regular meeting of the Body. The

motion must be made by a member on the prevailing side of the original motion to be reconsidered. The required second on the motion need not be a member from prevailing side. The motion is debatable but only for the reasons to explain or justify reconsideration and not for the purpose of debating the merits of the original motion.

A supermajority vote of 2/3rds of the quorum present is required for approval. If the motion to reconsider is approved, the final vote and decision on the prior motion is effectively voided and the matter is reopened. All proceedings, testimony, evidence, and debate on the matter remain part of the official record. The Body should debate and decide the appropriate method to reconsider the matter (e.g., setting a new date for continued debate or discussion, posting or publication of new notice of the reopened matter, etc.). Reconsideration of quasi-judicial matters will always require the setting of a new hearing date and new notice for the reopened public hearing in accordance with the applicable law governing the original matter.

- **Motion to Postpone an Agenda Item to Date Certain (Main)**
A Motion to Postpone an Agenda to a Date Certain pertains to a matter that is not presently on the floor but is scheduled for later consideration on the Body's agenda. The motion must identify a date and time certain for the agenda item to be reset for Body consideration. If the Moving Party desires to *indefinitely* postpone an item, a Motion to Postpone indefinitely is the appropriate motion (see below). The Motion to Postpone an Agenda Item to a Date Certain is debatable. A majority vote of quorum present required for approval.
- **Motion to Postpone Indefinitely (Main)**
A Motion to Postpone Indefinitely will effectively kill a motion and removes the matter from consideration without directly voting it down. The motion is debatable. A majority vote of quorum present required for approval. If approved, the matter will not be brought back to the Body unless the Body instructs that the item return for a future agenda.
- **Motion to Amend (a Main Motion) (Subordinate)**
A Motion to Amend (a Main Motion) is applicable only to a Main motion on the floor. The motion must provide specificity as to the intended amendment. The motion is debatable. A majority vote of a quorum present required for approval. A motion to amend is not in order when another motion to amend is already pending (made and seconded) before the Body;

e.g., the Body will deal with only one Motion to Amend at a time to avoid confusion.

- **Motion to Continue Matter to Date Certain** (Subordinate)
A Motion to Continue a Matter (before the Body) to a Date Certain postpones to holdover the current motion to a date, time, and place stated in the motion. The motion is debatable. A majority vote of a quorum present required for approval.
- **Motion to Call the Question** (Subordinate)
A Motion to Call the Question (also phrased as to "Close Debate") will close further debate and require vote on the motion pending before the Body. The motion applies only to the motion on the floor. The motion is not debatable. Due to the fact that such a motion will forestall the Body's ability to discuss the merits of the pending matter, a supermajority vote of 2/3rds of the quorum present is required for approval in order that the Body evidences a strong intent that continuing debate is not necessary to decide the matter.

8.0 Suspension of Rules

A. Chairperson May Suspend

Subject to challenge by Point of Appeal, the Chairperson may elect to suspend operation of any rule provided by these Rules of Order; provided, however, that the Chairperson shall not be authorized to suspend or alter the vote required on any motion or matter.

B. Motion to Suspend

Any member may move to suspend the applicability of a rule of order by proposing a main motion; provided, however, that no motion may suspend or alter the vote required on any motion or matter. Such motion shall be presented only as a Main motion which motion shall require a second, be subject to debate, and shall require a majority vote of the quorum present for adoption.

Summary of Requirements for Motions and Points

MOTION	Type	Second Required?	Debatable?	Vote Required
Point of Order	Privileged	No	No	No Vote Required
Point of Information	Privileged	No	No	No Vote Required
Point of Appeal (to challenge the Chairperson's decision)	Privileged	No	Only as needed to explain the Decision and the applicable Rule subject to challenge	Majority of quorum present
Motion to Recess	Privileged	Yes	No	Majority of quorum present
Motion for Executive Session	Privileged	Yes	No	2/3rds of quorum present
Any Main Motion	Main	Yes	Yes	Majority of quorum present unless otherwise required by law, rule, or regulation
Motion to Adjourn	Main	Yes	Yes	Majority of quorum present
Motion to Reconsider	Main	Yes	Yes	2/3rds of quorum present
Motion to Postpone an Agenda Item	Main	Yes	Yes	Majority of quorum present
Motion to Postpone Indefinitely	Main	Yes	Yes	Majority of quorum present
Motion to Amend (a Main Motion)	Subordinate (to a Main Motion)	Yes	Yes	Majority of quorum present
	Subordinate	Yes	Yes	Majority of quorum present

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Motion to Continue Matter Before the Body to Date Certain	(to a Main Motion)			
Motion to Call the Question (Close Debate)	Subordinate (to a Main Motion)	Yes	No	2/3rds of quorum present

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Motion to Continue Matter Before the Body to Date Certain	(to a Main Motion)			
Motion to Call the Question (Close Debate)	Subordinate (to a Main Motion)	Yes	No	2/3rds of quorum present

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COLORADO'S NORTHERN GATEWAY

WELLINGTON

COLORADO

ANNUAL BUDGET



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Town of Wellington, Colorado

FY 2019 Annual Budget

Town Officials

Mayor

Troy Hamman

Trustees

Dan Sattler, Mayor Pro Tem

John Jerome

Wyatt Knutson

John Evans

Matt Michael

Tim Whitehouse

Administration

Ed Cannon

Kelly Houghteling

Pete Brandjord

Bob Gowing

Cody Bird

Town Administrator/Clerk

Assistant Town Administrator

Finance Director/Treasurer

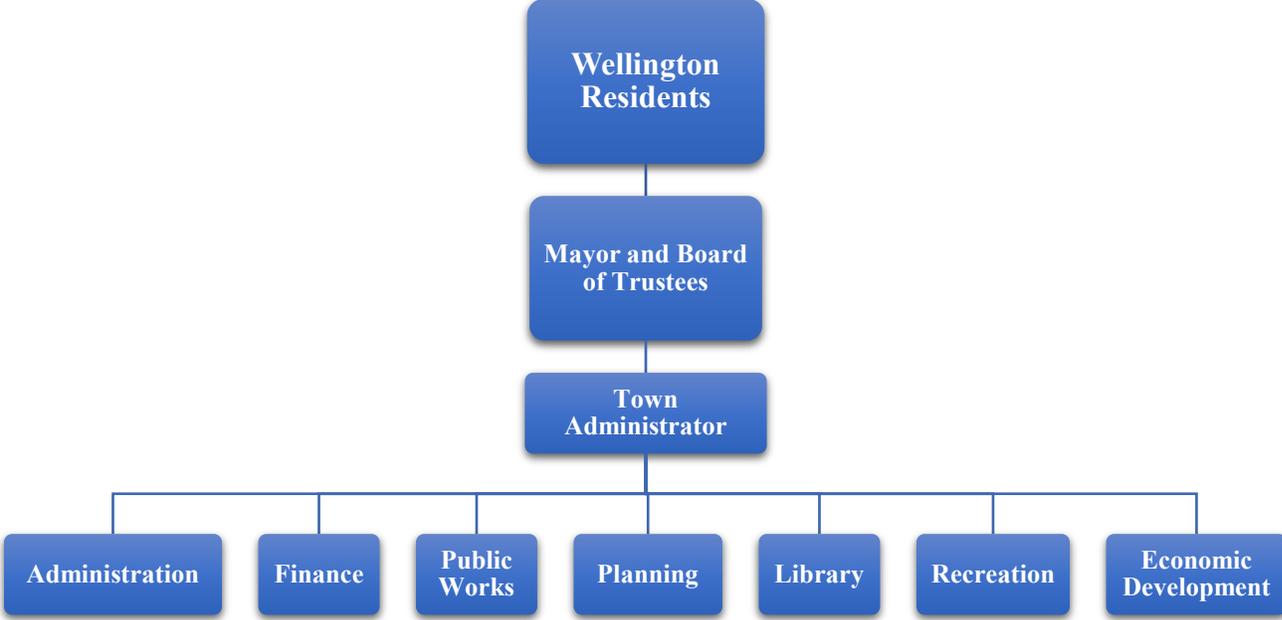
Public Works Director

Town Planner



Town of Wellington, Colorado

Organizational Chart





OFFICE OF THE TOWN ADMINISTRATOR
Ed Cannon

December 11, 2018

Honorable Mayor and Board of Trustees
Town of Wellington
Wellington, Colorado 80549

Dear Mayor Hamman and Trustees:

Please find for your review and consideration the proposed FY 2019 Annual Budget covering the period of January 1, 2019 through December 31, 2019.

The annual budget is a policy document that establishes the financial direction for the Town and defines the service priorities for the community. It is the culmination of months of effort by Town staff to align finite resources to Town goals and the delivery of essential public services. The budget process provides the opportunity to evaluate past operational performance, monitor progress toward the Town's goals and explore new opportunities.

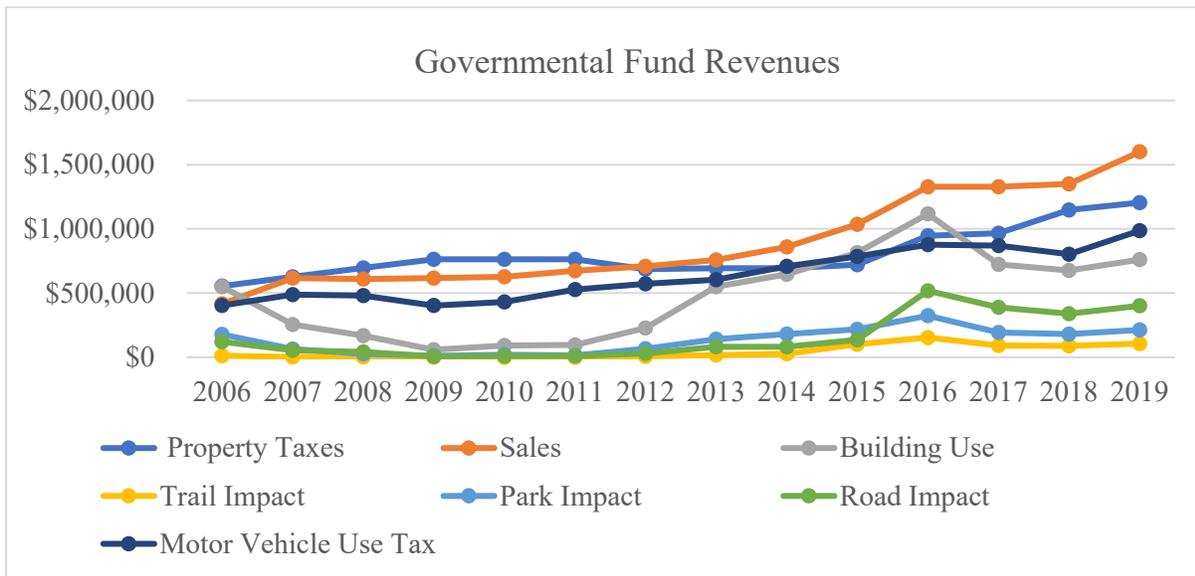
This budget is presented as a balanced operational plan for the upcoming fiscal period. The Town enjoys a stable financial position while providing excellent services to its residents and businesses, primarily due to the Town's professional and motivated workforce. During 2018, the Town implemented several organizational changes to better meet current obligations, and additional changes will occur in 2019 which will position the Town to both capitalize on emergent opportunities and weather unexpected challenges.



Budget Overview

Major Revenues

Property, sales and use taxes are the primary sources of revenue for the General Fund and the remaining governmental funds, including the Streets Fund and Parks Fund. Major governmental fund revenues also include Building Use fees, Trail Impact fees, Motor Vehicle Impact fees and Road Impact fees.

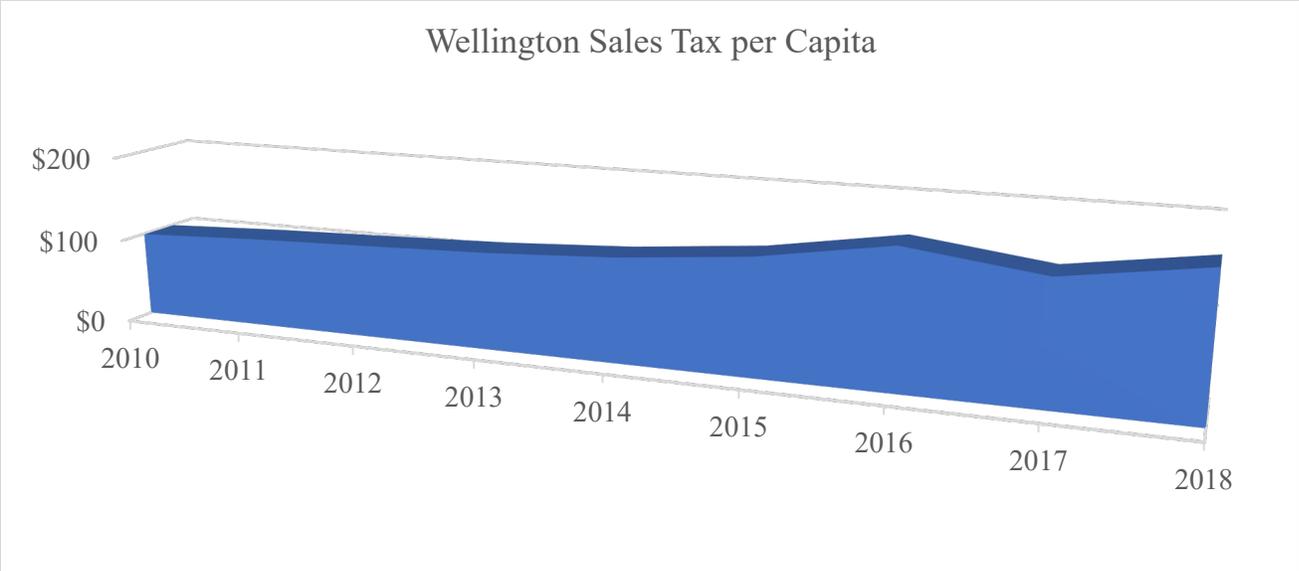


The percentage increase in the budgeted revenues from the prior year is 5.02% for property taxes, 18.52% for sales taxes, 12.76% for building use taxes, 22.79% for motor vehicle taxes. Trail, park, and road impact fees are based on projected building expansions during the upcoming budget year and are forecast at an increase of 18%.

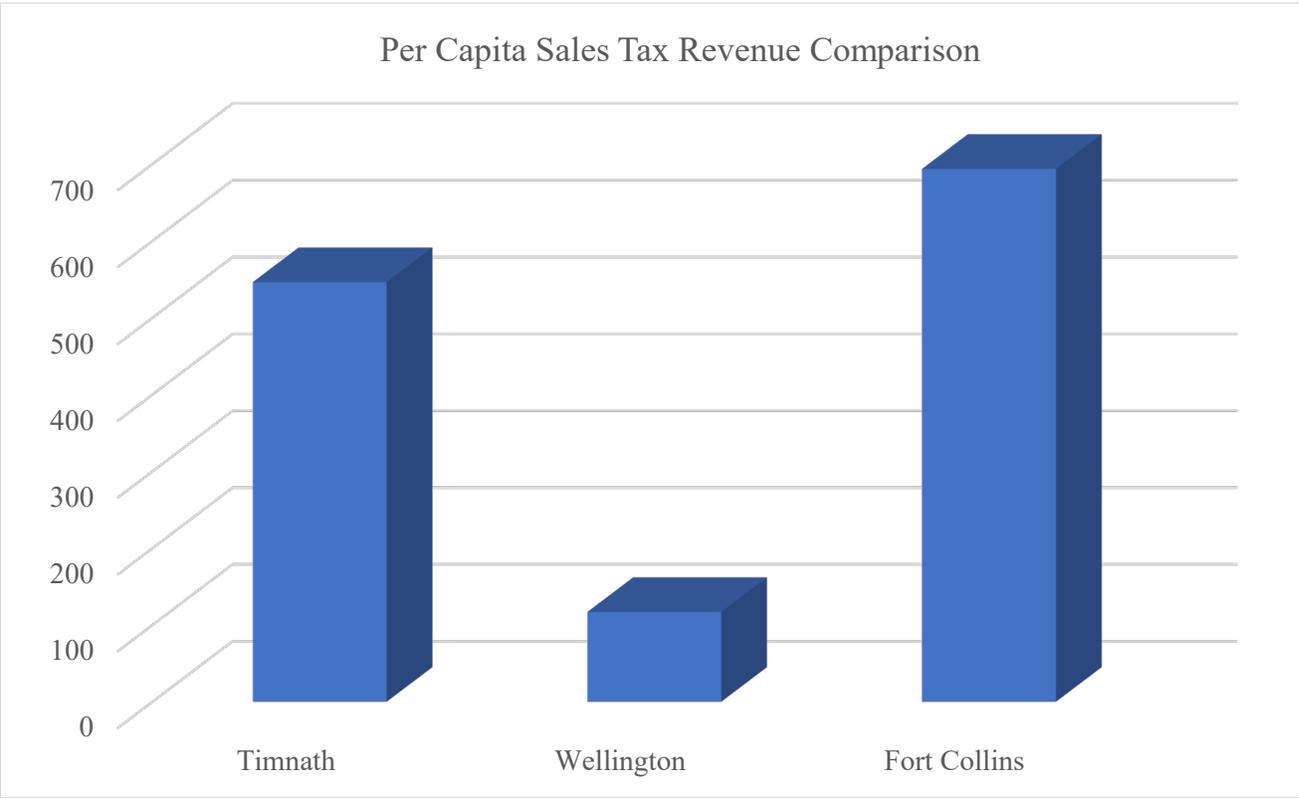
Net total assessed valuation for the Town of Wellington increased from \$85,193,587 to \$89,941,206, an increase of 5.57% or \$4,747,619. New construction yielded an increase in the assessed valuation of \$5,467,999, an amount greater than the total increase in assessed valuation of \$4,747,619.

Growth in sales and property tax revenues over the past ten years equaled 62%. Building use taxes have increased by 773% as the housing industry recovered over the past decade. driven mainly by construction related fees.

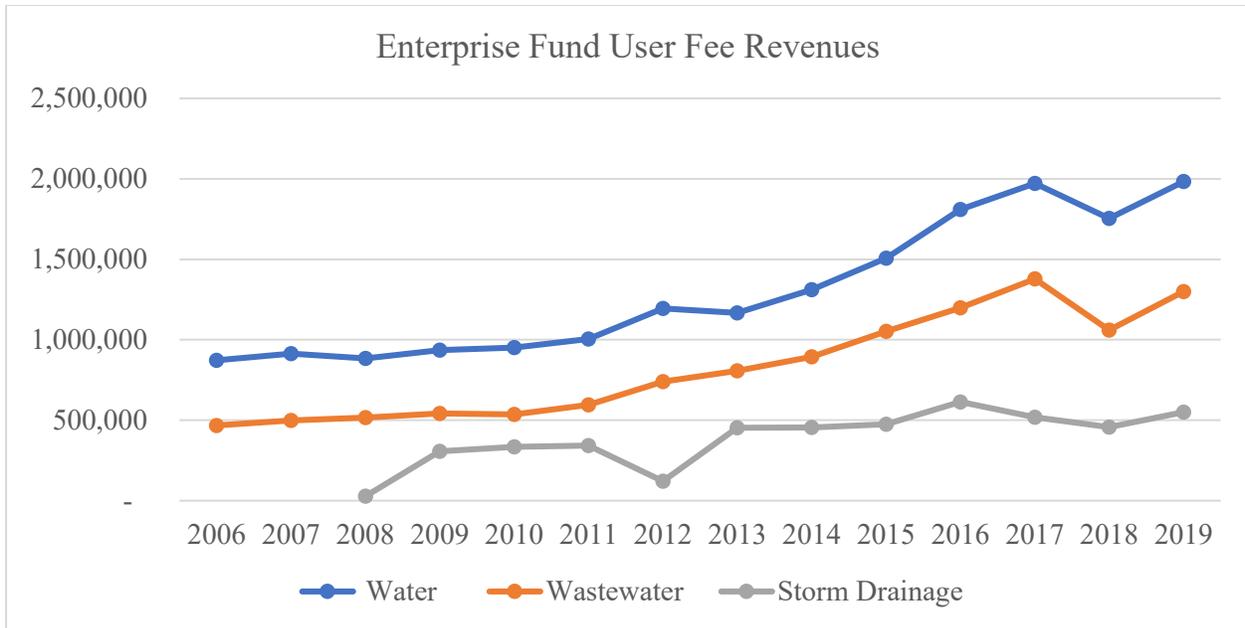
Sales taxes per capita is an important metric of an ongoing revenue source for the Town of Wellington. The indicator increased to \$162.76 between 2017 and 2018, or 16.35%.



While the trend is improving, the Town still lags considerably behind other area municipalities.



Enterprise fund revenues, including the Water, Wastewater and Storm Drainage funds, are comprised of ongoing operating revenues for utility usage and one- time capital revenues from new developments.



The decline in Water and Wastewater revenues for the year 2018 was caused by an unusually wet month of July that resulted in lower water sales for irrigation. Wastewater rates are based on a three-month average of winter water usage which caused the wastewater revenues to decline correspondingly with the water revenue.

A rate study for the three utility enterprise funds is budgeted for 2019 to assess the adequacy of rates compared with operational and capital costs of the three utilities.

Expenditures

The largest change in expenditures is related to new positions. These positions need to be hired during the upcoming budget year to accommodate and manage the expanding needs of the community of Wellington as rapid population growth continues. The additional personnel in the governmental funds include an Economic Development Coordinator in the Administration unit of the General Fund to support the Board's strategic plan objective to increase commercial revenues. Also planned are an Engineer to reduce reliance on contract engineering services. An Equipment Operator and a Landscape Technician in the Public Works unit of the General Fund will maintain the additional roadways and parkland that has been developed with the growth of Wellington. The Enterprise Funds will add a Senior Water Operator in the Water Fund and a Wastewater Operator I in the Wastewater Fund to service additional utility accounts, utility flows and maintain added infrastructure. Total budgeted wages for 2019 are \$2,446,848 and benefits are projected at \$856,397 for total compensation expense of \$3,303,245. This amount equals 33% of the total operating budget, (total expenditures less capital and debt expenses)

Salaries and benefits are allocated to various funds depending on the purpose of the position to offset overhead costs. In the governmental funds, compensation expenses are allocated to the Legislative, Judicial, Administration and Parks cost centers in percentages varying from 5% to 50%. Compensation expenses are also allocated on a percentage basis ranging from 5% to 40% to the enterprise funds of

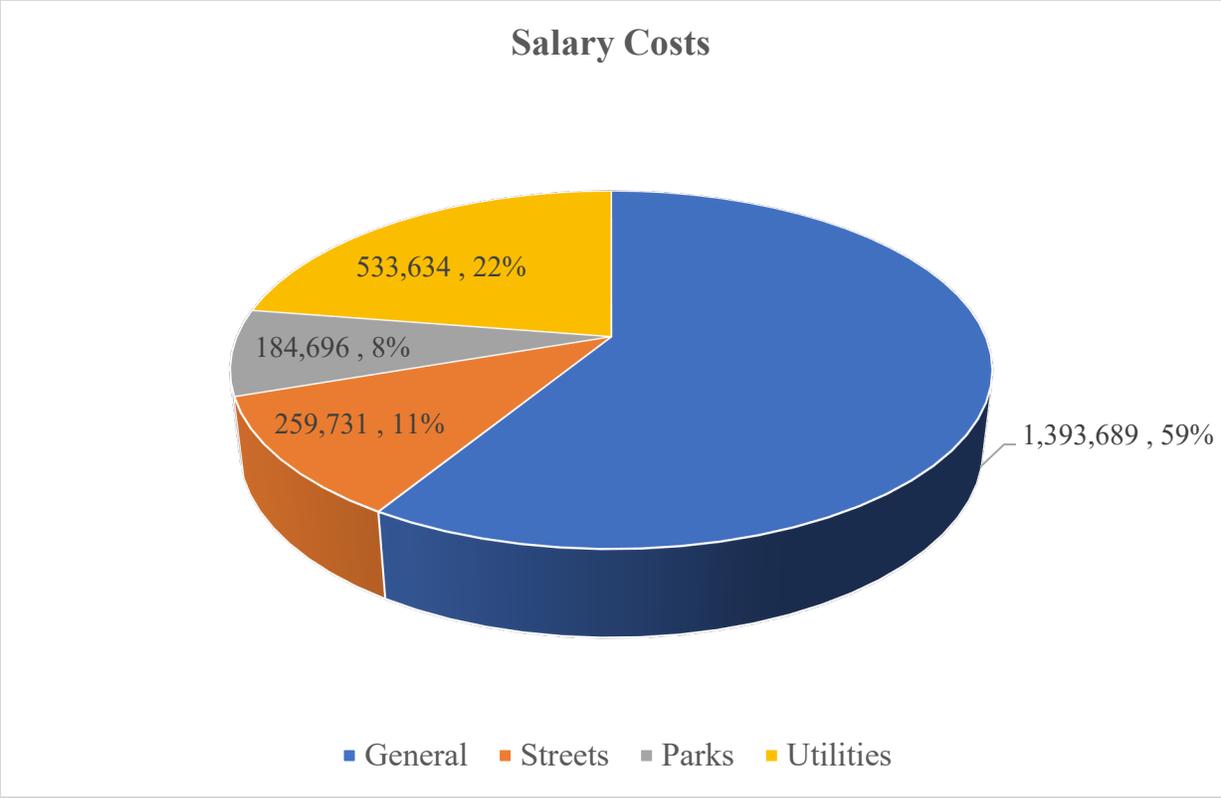
Water, Wastewater and Storm Drainage. As a practical example, an administrative position may be employed in the Finance division and the position’s compensation expense will be allocated to seven different cost centers. When possible and appropriate, the full compensation cost of a position is allocated 100% to a cost center. The following charts depicts the salaries of employees by the area in which they are employed and where the compensation expenses are allocated and charged.

Personnel

As a service organization, our employees are our greatest asset as they work to ensure the Town's mission of providing reliable and efficient services is fulfilled. Personnel costs, as in any municipal budget, represent the Town's greatest expenditure. Thus, we must work to ensure that the compensation and benefits provided to our employees strikes the appropriate balance between rewarding their hard work and being fiscally responsible. We must also properly organize the structure and work of our employees to maximize individual effectiveness.

The proposed FY2019 budget includes the addition of 6 full-time employees. These positions include: Engineer II, Landscape Technician, Equipment Operator, Senior Water Operator, Waste Water Operator, and Economic Development Director.

Staff	2016	2017	2018	2019
Administration	4	4	5	5
Economic Development	0	0	0	1
Finance	3	3	4	4
Building/Planning	1	2	2	2
Public Works	12	15.5	26.5	27.5
Recreation	2.5	2.5	2.5	2.5
Library	3	3	3	3
Total FTE	25.5	30	43	45



Operations and maintenance costs remain generally stable except for expenses that are tied to the growth of the community, such as chemicals for water and wastewater treatment.

Expenses related to the focused emphasis on Economic Development increased in the budget to further the strategic objective of expanding commercial revenue

An expense that increased significantly during 2018 is the cost of raw water for treatment and use by Wellington. The Town contracts with North Poudre Irrigation Company (NPIC) for the purchase of raw water and this expense increased sharply during 2018, at \$423,502, or 89% over the budgeted expense.

Two main drivers contributed to the raw water cost increase. Water resources have become increasingly valuable in Colorado due to population growth. The formula by which the annual bill from NPIC is calculated includes a factor for the market price of shares in NPIC. The share price has increased 18.51% over last year and 142.34% over the past five years. The expense was also driven upward by more usage of NPIC source water to replace water from Town water wells that were offline for upgrades during 2018. The wells are now producing which will reduce the volume of water that will be purchased from NPIC.



Community Profile

Wellington is Statutory Town located on Colorado's North Front Range just 10 miles North of Fort Collins, and 30 miles South of Cheyenne, WY. Founded in 1902 and incorporated in 1905, the town was named after C. L. Wellington, an employee of the Colorado and Southern Railroad. Wellington is known as the childhood home of former U.S. Supreme Court Justice Byron White, who graduated from Wellington High School in 1934.

Between 1910 and 1970, Wellington's population grew from 459 to 691. During the next ten years, Wellington's population doubled to over 1,200; however, the Town's greatest growth occurred between 2000 and 2010, swelling to over 6,200. In 2016, Wellington was the 4th fastest growing community in Colorado. Currently Wellington estimates a population approaching 11,000. Racial diversity in Wellington is listed below.

Race	Wellington		
	2000[<i>note</i>]	2010[<i>note</i>]	2016[<i>note</i>]
Hispanic	12.1%	13.3%	15.0%
Non-Hispanic	87.9%	86.7%	85.0%
Non-Hispanic White	84.4%	83.2%	81.8%
Non-Hispanic Black	0.3%	0.7%	0.0%
Non-Hispanic Asian	0.7%	0.6%	0.5%
Non-Hispanic Native American/Alaska Native	0.7%	0.4%	0.2%
Non-Hispanic Native Hawaiian/Pacific Islander	0.1%	0.0%	0.2%
Non-Hispanic Other	0.1%	0.2%	0.0%
Non-Hispanic, Two Races	1.6%	1.5%	2.3%
Total Population	100.00%	100.00%	100.00%

Note:

Source; 2000 Census

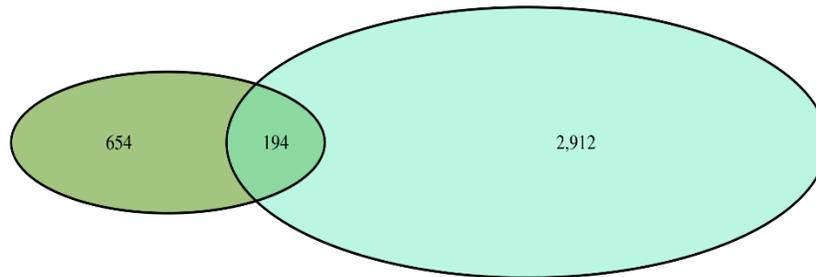
Source: 2010 Census

Source: U.S. Census Bureau, 2012-2016 American Community Survey, Print Date: 11/05/2018

Median age in Wellington is 32.8, which is slightly under Larimer County's median age of 35.6. Household incomes average \$85,215 (2016), and the median home value is \$325,900, up from \$226,300 in 2016.

Employment in Wellington lags surrounding communities, so commuting plays an important role in Wellington's economy. Commuting impacts local job growth, access to employees, and transportation infrastructure. The graphic below shows employment and commuting patterns for Wellington residents.

Wellington
All Jobs, 2015



- Employees in Wellington living elsewhere
- Residents of Wellington working elsewhere
- Employed and Live in Wellington

Source: U.S. Census Bureau On the Map, Print Date: 12/07/2018

Residents of Wellington working elsewhere

Location	Count	Percent
Fort Collins City CO	1,280	44.0%
Fort Collins CCD (Larimer CO)	202	6.9%
Loveland City CO	174	6.0%
Denver City CO	156	5.4%
Greeley City CO	125	4.3%
Timnath-Wellington CCD (Larimer CO)	109	3.7%
Windsor Town CO	72	2.5%
Aurora City CO	55	1.9%
Boulder City CO	47	1.6%
Colorado Springs City CO	38	1.3%
Other Municipalities/Places	654	22.5%
Total	2,912	100.0%

Source: U.S. Census Bureau On the Map, Print Date: 12/07/2018



Town Government

Wellington is a non-home rule community operating under the Council-Administrator form of government pursuant to C.R.S. §31-4-304. Policymaking is retained by the Board of Trustees, and the Town Administrator serves as the Chief Administrative Officer. Below is a list of the Town's elected officials:

<u>Mayor</u>	<u>Term Expires</u>
Troy Hamman	2022
<u>Town Trustees</u>	
Dan Sattler (Mayor Pro Tem)	2020
Matt Michel	2020
John Evans	2020
Wyatt Knutson	2022
Tim Whitehouse	2022
John Jerome	2022

An appointed Town Administrator is charged with the day-to-day responsibility of coordinating the activities of the Town departments by facilitating the work necessary to carry out the policies established by the Board of Trustees. The following is a list of Town Department Directors and Division Managers under the direction of the Town Administrator's Office, as slated for the FY2-019 budget:

Town Administrator/Clerk	Ed Cannon
Assistant Town Administrator	Kelly Houghteling
Finance Director/Treasurer	Pete Brandjord
Public Works Director	Bob Gowing
Economic Development Director	TBD
Town Planner	Cody Bird
Library Director	Kim Keiss
Recreation Manager	Brian Critchfield

2018 Strategic Plan

During 2018, the Board of Trustees and senior Staff met to establish the Town's first Strategic Plan. The plan identified two primary high-level objectives: 1) Increase commercial revenues, and 2) Develop and modernize the Town's infrastructure. These objectives are reflected throughout the FY2019 budget.

High-Level Objective #1 - Increase Commercial Revenues

Wellington has long been recognized as a bedroom community of Fort Collins. As such, commercial development has been slow to develop, and 67% of the Town's total retail demand is met outside of the Town limits. This equates to over \$4.5 million in lost retail sales tax revenues per year for the Town. The Board of Trustees determined increasing commercial revenues was the #1 priority in the 2018 Strategic Plan. Two budget initiatives in 2019 address efforts to curb market leakage and increase commercial revenues.

- 1. Creation of the Economic Development Department:*** In 2019 the Town will allocate funds to create an Economic Development Department. The Department will be led by a full-time Economic Development Specialist who will lead the Town's retail and industrial business attraction efforts and partner with the Wellington Area Chamber of Commerce, Main Street, and regional stakeholders for existing business growth and development.
- 2. Comprehensive Master Plan Update:*** Wellington will budget \$100,000 in 2019 to update the Comprehensive Master Plan. The Plan is used by the Board of Trustees, Town Staff, and boards and commissions to determine annual work programs and budgets. The Plan also allows sustainable growth management, preservation of commercial and business corridors, public infrastructure expansion, and community character. The Master Land Use Plan update is the first phase of a 2-year update that will include a Land Use Code update in 2020. The Town is eligible for up to \$100,000 in grant funding to complete both updates.

High-Level Objective #2 - Develop and Modernize Town Infrastructure

Maintaining Town infrastructure is the second priority identified in the Strategic Plan. Beginning in 2019, Wellington will be making significant investments in infrastructure. Key infrastructure projects for 2019 are listed below:

- 1. Old Town Street Repairs:*** 2019 is the fourth year of the Town's 7-year, \$2.8 million Old Town Street maintenance plan. In 2019 the Town will allocate \$424,000 to repair the following roads:
 - 3rd Street from Washington to Henderson
 - 4th Street from Grant to Harrison
 - 5th Street from Hayes to Garfield
 - Elder Lane
 - Ivy Lane
- 2. Grant Avenue Water Main Replacement:*** In 2019 the Town will upgrade the aging watermain and sewer lines in Grant Avenue between 1st Street and 4th Street. The \$770,609 project will draw funding from the following funds:

Road Fund	\$400,351
Water Fund	\$309,660
Sewer Fund	\$60,598
Project Budget:	\$770,609

3. **Water Treatment Plant Upgrade:** Construction is set to begin in Spring 2019 for the \$16M Treatment Plant upgrade. The project began in 2017 with a treatment plant Master Plan and continued with design/engineering in 2018. The expansion will double treatment capacity at the Reservoir #3 treatment facility and is designed to eliminate taste and odor issues caused by seasonal algae blooms. The facility is projected to be on-line by April 2020. Construction will be funded through a low-interest State Revolving Loan.
4. **Wilson Well and Nano-Filtration Plant Upgrade:** \$300,000 is budgeted to upgrade the pumps and electrical service at the Wilson Avenue pump station. Upgrades are expected to be complete by the 2nd Quarter of 2019 and will add up to 100,000 gallons/day to the Town's fresh water supply.
5. **Wastewater Master Plan:** Colorado law states that wastewater treatment facilities must be under design when treatment capacity reaches 80%, and under construction at 90%. In 2018 Wellington's treatment facility reached 67%. In 2019 the Town will budget \$190,000 to develop a Waste Water Treatment Facility master plan.
6. **Master Storm Water Plan:** In 2019 the Town will allocate \$127,200 for a Storm Drainage Master Plan. The plan will identify regional stormwater retention and identify potential solutions for localized flooding issues such as along Cleveland Avenue.
7. **Bicycle/Walking Trail from Washington to Jefferson Avenues:** \$850,000 is allocated in 2019 to develop Phase 1 of the Trail Plan. Phase 1 includes the section between Washington and Cleveland and will run along Box Elder Creek. Phase 2 will continue the trail to Jefferson Avenue in 2020.

Other Significant Initiatives/Activities for 2019

Downtown Development Authority:

One of the action plans under the 2018 Strategic Plan is the creation of a Downtown Development Authority (DDA) along Cleveland Avenue. During 2019 the Town will work with a consultant funded by a grant from the Colorado Department of Local Affairs (DOLA). The DDA will create opportunities to fund new development and infrastructure projects to enhance the Cleveland Ave. business corridor and create opportunities for new retail growth. The DDA question will go to voters in April 2020.

Water Efficiency Planning

In 2018 the Town engaged Clear Water Solutions to perform its first Water Efficiency Plan. The plan is expected to be complete by May 2019 and will identify conservation and water management measures for the Town. Completion of the plan makes Wellington eligible for conservation implementation grants from the Colorado Water Conservancy Board.

Drinking Water

Locating new water remains a high priority for Wellington. As noted above, Wellington's currently has sufficient water to support a population between 17,000 and 22,000. Conservation efforts can reduce demand, but further growth will require the Town locate and secure additional water rights.



Department Overviews

Administration



Staff	2018	2019
Town Administrator	1	1
Assistant Town Administrator	1	1
Deputy Clerk	1	1
Administrative Assistant	1	1
Code Enforcement	1	1
HR Specialist	1	1
Total FTE	6	6

About the Town Administrator's Office

The Town Administrator is appointed by the Board of Trustees and serves as the chief administrative officer of the organization. The Town Administrator's Office is responsible for providing direction on day-to-day operations, overseeing and implementing organizational policies, laws and Town ordinances, providing the Board of Trustees support, implementing organizational goals, appointing department directors and the development and submission of the annual budget to the Board of Trustees.

Responsibilities

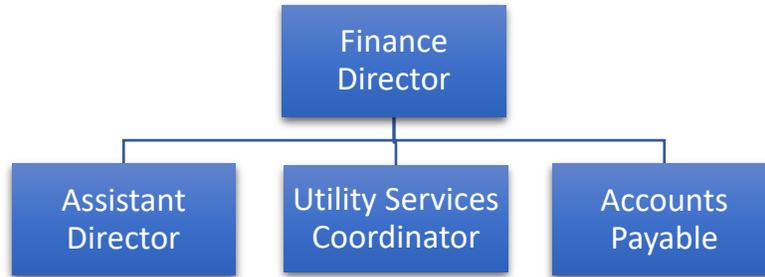
- The Town Administrator is responsible for the planning, organizing, coordinating, maintaining and directing the overall operations and activities of the Town.
- The Deputy Town Clerk is the record keeper for the town and is responsible for elections, building permits, liquor licenses, and the municipal code.

- The HR Specialist manages employee compensation and benefits administration; recruitment and; employee relations, training and development of staff; personnel policy development and interpretation.
- Code Enforcement works to oversee the prevention, detention, investigation and enforcement of violations of Town ordinances regulation public health, safety, welfare, building standards, land-use, or municipal affairs.

Budget Highlights

- Dedicated IT Network Administration Support (\$12,000)
- Employee Wellness Program (\$1,000)
- Website Maintenance (\$30,000)

Finance Department



Staff	2018	2019
Finance Director	1	1
Assistant Director	1	1
Utility Services Coordinator	1	1
Accounts Payable	.75	.75
Total FTE	3.75	3.75

About the Finance Department

The Finance Department manages and accounts for the Town's financial resources. This department prepares and monitors the annual budget, invests Town funds to protect assets, maintains fiscal liquidity and maximizes income in compliance with all governing financial and accounting laws.

Responsibilities

The Finance Department is responsible for the financial activities of the Town. This includes administration of state collected sales tax. Accounting functions include:

- Accounts receivable
- Accounts payable
- Annual audits
- Financial reporting
- Payroll

Budget Highlights

- Budget preparation and monitoring
- Improve customer service in Utility Billing
- Streamline accounts payable processing
- Update budget structure for better clarity
- Conduct internal control assessment

Economic Development Department



Staff	2018	2019
Economic Development Director	0	1
Total FTE	0	1

About the Economic Development Department

As a new department in 2019, Economic Development will focus on creating a diversified, vibrant, and sustainable economy through attraction and support of businesses.

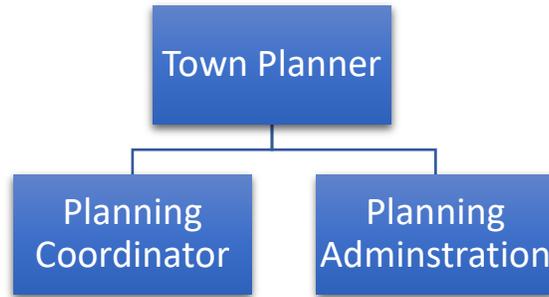
Responsibilities

- Develop and implement programs to retain, attract, and support existing businesses.
- Work with outside agency partners to create a unified vision to market the Town.
- Serves as a liaison between the Town and businesses.

Budget Highlights

- Hiring an Economic Development Director
- Contract Services/ Marketing (\$50,000)
- Main Street Program Contribution (\$75,000)

Planning Department



Staff	2018	2019
Town Planner	1	1
Planning Coordinator	1	1
Total FTE	2	2

About the Planning Department

The Planning and Development Department promotes healthy and sustainable growth by providing for the orderly growth of the community and the businesses within it. The department includes the Town Planner and Development Coordinator and provides oversight for contractual services for building plan review and inspections.

The Department is responsible for regulatory review of zoning and subdivision of land to assure compliance with the Town's Comprehensive Plan. Staff assist residents, property owners, businesses, and developers in understanding and applying the Town's plans and regulations. The department also facilitates meetings for the Planning Commission and Board of Adjustments; and provides professional expertise to other advisory boards and the Board of Trustees.

Activities include long-range and current planning, implementation of Wellington's Comprehensive Plan, site plan review and zoning administration. The department facilitates the development review process for all new developments and redevelopment activities. Development review includes coordination with contracted engineering services, building inspection services, as well as coordination with the Wellington Fire Protection District and other outside agencies as appropriate.

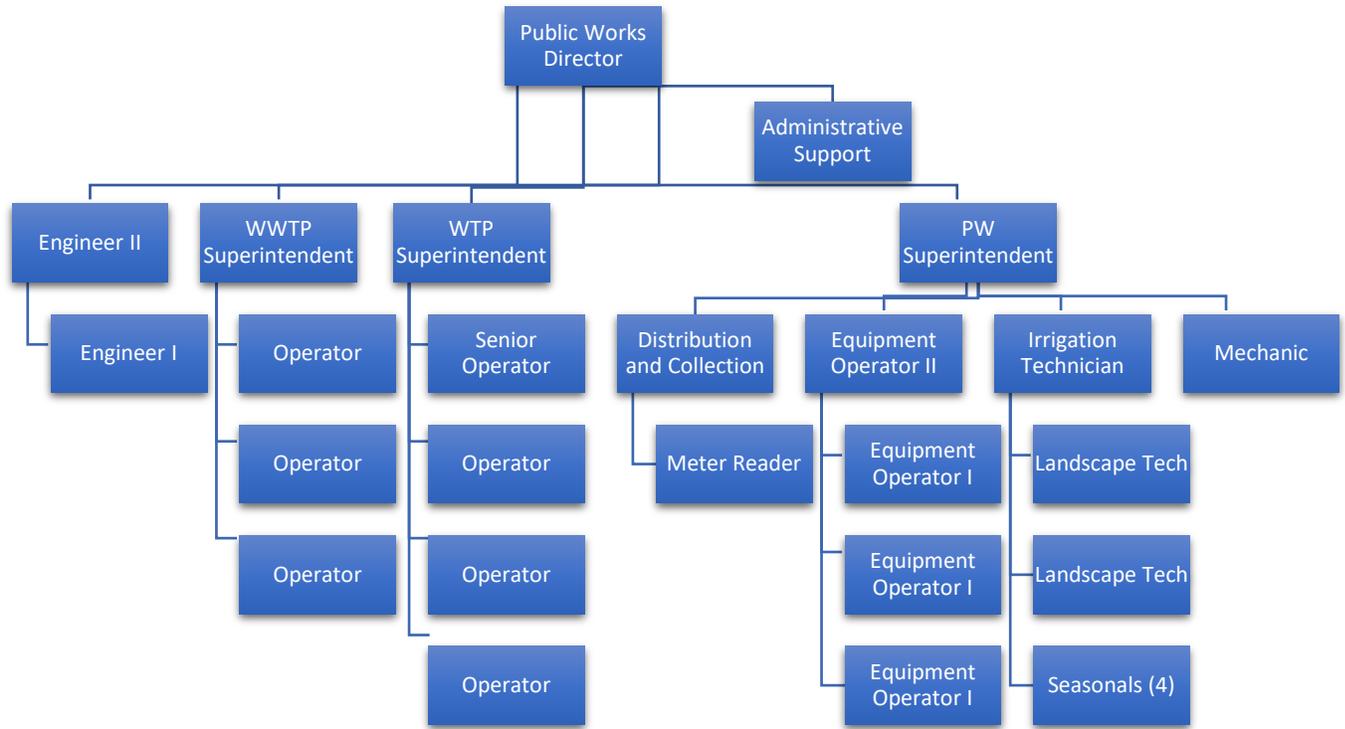
Responsibilities

- Building Permit Administration
- Coordinates zoning and building code enforcement
- Prepare and maintain Comprehensive Plan
- And other Town policies that regulate land use and development activities

Budget Highlights

- Comprehensive Plan Update (\$100,000)

Public Works Department



Staff	2018	2019
Public Works Director	1	1
Administrative Support	1	1
Engineer II	0	1
Engineer I/Sr Civil Designer	1	1
Distribution/Collections	1	1
Meter Reader	.5	.5
WWTP Superintendent	1	1
Operator	1	1
Operator	1	1
Operator	0	1
WTP Superintendent	1	1
Senior Operator	0	1
Operator	1	1
Operator	1	1
Operator	1	1

PW Superintendent	1	1
Equipment Operator II	1	1
Equipment Operator I	1	1
Equipment Operator I	1	1
Equipment Operator I	0	1
Irrigation Technician	1	1
Landscape Technician	1	1
Landscape Technician	0	1
Mechanic	1	1
Seasonal	7	4
Total FTE	25.5	27.5

About the Public Works Department

The Public Works Department is divided into 4 divisions: water, wastewater, public works, and engineering. This department oversees the Capital Improvement Program (CIP), water treatment, wastewater treatment, drainage systems, streets, facilities, parks, trails and fleet management. For 2019, the department has a staff of 24 permanent employees and 4 seasonal personnel. Public Works Department maintains over 60 miles of streets; sweeping, snow removal, patching, striping, crack sealing, etc. Public Works maintains over 33 miles of wastewater collections lines; 47 miles of water distribution lines; and numerous manholes, water valves, and fire hydrants; 161 acres of parks and 3.2 miles of trails.

Responsibilities

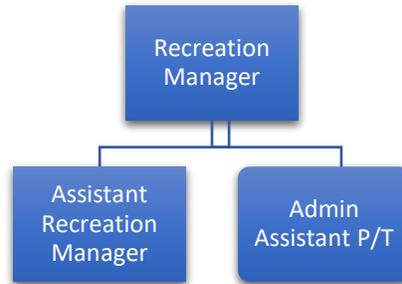
- Provides master planning and project management for Town Capital Improvement Program (CIP) projects.
- Operates and maintains two Water Treatment Plants (WTPs) and the Wastewater Treatment Plant (WWTP).
- Operates and maintains the water and wastewater distribution and collection piping systems, including pump stations and lift stations.
- Maintains all Town streets, drainage and stormwater management systems.
- Maintains Town buildings, grounds, open spaces, trails and parks; including the operation and maintenance of numerous potable and non-potable irrigation systems.
- Maintains the Town fleet, including passenger vehicles and construction equipment.
- Coordinates with other governmental and non-governmental entities as needed to ensure compliance with State and Federal regulations related to public infrastructure and as needed related to regional infrastructure planning, construction and maintenance.
- Reviews development proposals in coordination with the Planning Department.

Budget Highlights

- The 2019 budget includes funding for 4 new FTE's for the operation and maintenance of the WTP, WWTP, streets and parks.
- Water Treatment Plant Construction (\$10,290,000)
- Water Treatment Plant Project Management & Design (\$762,874)
- Midrange Dump Truck (\$159,000)
- Old Town Street Rehab Program (\$424,000)
- Street Improvements on Grant Ave. 1st Street to 4th Street (\$400,351)
- Water Line Improvements Grant Ave. 1st Street to 4th Street (\$309,660)

- Traffic Signals (\$118,000)
- Emergency Power at Water Treatment Plant (\$212,000)
- Wellhouse Improvements (\$300,000)
- Clarifier Upgrades (\$350,000)
- Wastewater Treatment Plant Master Plan (\$190,000)
- Master Storm Water Plan (\$127,000)
- Trail Jefferson to Washington (\$850,000)

Recreation



Staff	2018	2019
Recreation Manager	1	1
Assistant Recreation Manager	1	1
Admin Assistant P/T	.5	.5
Total FTE	2.5	2.5

About Recreation

Wellington Recreation strives to provide the community with a variety of recreational activities throughout the calendar year for youth and adults. The need for continuous growth and expansion of programs will complement the continued growth and recreational expectations, and we encourage ideas into program offerings.

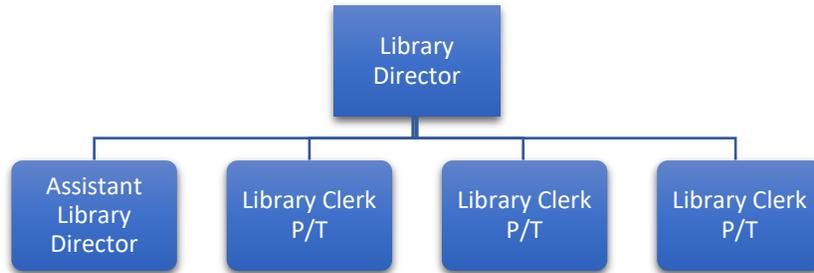
Responsibilities

- The Recreation Department provides a wide variety of activities for youth and adults throughout the year, including: adult softball, adult tennis, adult volleyball, kickball, dodgeball, youth volleyball, soccer, flag football, tackle football, T-ball, softball, baseball, basketball, youth tennis, fitness training, yoga, cheerleading, and activities for toddlers.
- Oversee the operations of the batting cages.
- Maintain ball fields and youth activity fields.

Budget Highlights

- Toro Sand Pro 3040 Field Grooming Machine (\$15,000)
- IGO Deluxe Painter (\$2,000)
- 15m tons of Gold Pro field mix (\$14,000)
- Youth Baseball Portable Pitching Mounds (\$1,600)
- New iPads for Field Supervisors (\$1,500)

Library



Staff	2018	2019
Library Director	1	1
Assistant Library Director	.75	.75
Library Clerk P/T	.5	.5
Library Clerk P/T	.5	.5
Library Clerk P/T	.5	.5
Total FTE	3.5	3.5

About the Library

The library operates out of the Leeper Center and is open 42.5 hours per week and has approximately 24,000 items available for use.

Responsibilities

- The Wellington Public Library has a collection of materials of interest to children and adults. These items are available for check out and/or use within the library.
- Public access to the internet is provided to the public. The library offers fax, scanning, and copier service. Staff programs activities and educational content for adults, teens, and children.

Budget Highlights

- Library Computer/Software (\$2,500)
- Library Books (\$17,000)
- Library Shelving (\$2,000)



Acknowledgements and Conclusion

The preparation of the annual budget would not have been possible without the diligence and collaborative efforts of Wellington's departmental and management staff. I want to acknowledge the leadership of Finance Director Pete Brandjord and the rest of our management team in preparing this critical plan for managing the Town's resources in the upcoming fiscal year.

The proposed FY 2019 budget continues the Town's commitment to providing a high level of service to residents, businesses and guests, while responsibly managing the resources entrusted to the Town. The proposed budget advances the community's strategic goals, particularly in the areas of economic health and public infrastructure.

On the behalf of Wellington Staff, I am proud to submit this FY 2019 Budget to the Mayor and Board of Trustees and recommend its approval as presented. Should you have any questions about the information presented in this document, please contact me at cannonel@wellingtoncolorado.gov or Finance Director Pete Brandjord at brandjpa@wellingtoncolorado.gov /970-568-3381.

Respectfully,

Ed Cannon
Town Administrator

Fund Descriptions

Governmental funds are used to account for all or most of a government's general activities. The following are the Town's major governmental funds:

General Fund – The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund.

Street Fund - The Street Fund, a special revenue fund, is considered a major fund of the Town. Revenues in the Street Fund consist of motor vehicle ownership taxes, motor vehicle registration taxes and highway user taxes. In addition, this fund accounts for impact fees relating to new construction from building permits. Amounts collected are disbursed for the maintenance of the Town's streets and alleys.

Park Fund - The Park Fund, a special revenue fund, is considered a major fund of the Town. Revenues in the Park Fund consist of sales taxes, use taxes, motor vehicle use taxes and open space sales taxes. In addition, this fund accounts for impact fees relating to new construction. Amounts collected are disbursed for the construction and maintenance of the Town's parks and open spaces.

Conservation Trust Fund - The Conservation Trust Fund, a special revenue fund, was established to account for revenues from the Colorado Conservation Trust Fund which are required to be used to fund park and recreation activities.

Library Trust Fund - The Library Trust Fund is a private-purpose trust fund which accounts for library impact fees and grants and six burses funds for the benefit of the Town's library.

Enterprise funds are used to account for activities similar to those found in the private sector, where the determination of net income is necessary or useful to sound financial administration. The Town's major enterprise funds include the Water, Wastewater, and Storm Drainage funds.

Water Fund - The Water Fund is used to account for the treatment and distribution operations of the water utility. Revenues include monthly billings for water usage and new commercial and residential billings for water tap impact fees and raw water fees. The Water Fund also collects property taxes for the retirement of general obligation debt related to the water utility.

Wastewater Fund - The Wastewater Fund accounts for the operations for the collections and treatment operations of the wastewater utility. Revenues include monthly billings for wastewater service and tap fees from new residential and commercial development.

Storm Drainage Fund - The Storm Drainage Fund accounts for the operations of the utility that collects monthly fees for the Town storm drainage management and the Boxelder Basin Regional Stormwater Authority (BBRSA) drainage fees. Impact fees are also collected for the Town and BBRSA to manage storm drainage capacity for future development.

GENERAL FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
REVENUES							
TAX REVENUE							
201-01-3110	Property Taxes	883,130	1,060,000	1,039,231	98.04%	1,060,000	1,118,779
201-01-3130	Sales Tax	957,428	900,000	1,016,100	112.90%	1,168,515	1,100,000
201-01-3135	Severance Tax	21,044	20,000	30,258	151.29%	31,000	30,000
201-01-3140	Use Tax - Building Materials	509,636	452,250	384,881	85.10%	452,250	509,937
201-01-3195	Interest-Delinquent Taxes	732	500	62	12.33%	660	500
201-01-3320	Cigarette Tax	5,479	5,000	4,754	95.08%	5,000	5,000
	TAX REVENUE	2,377,449	2,437,750	2,475,286	101.54%	2,717,425	2,764,216
BUILDING PERMITS							
201-02-3155	Town Plan Review Fees	5,340	5,000	2,625	52.50%	5,000	5,000
201-02-3430	County Tax Vendors Fee	5,531	5,250	3,366	64.12%	5,250	5,250
201-02-3450	Bldg. Admin. Fee	21,453	19,200	21,177	110.30%	22,000	19,200
201-02-3462	Bldg. Inspection Fees	491,233	480,000	412,766	85.99%	420,000	480,000
	BUILDING PERMITS	523,557	509,450	439,934	86.35%	452,250	509,450
FRANCHISE FEES							
201-03-3160	Franchise Fee-Electricity	134,744	128,000	127,065	99.27%	128,000	138,000
201-03-3170	Franchise Fee-Natural Gas	18,333	20,000	17,021	85.10%	20,000	20,000
201-03-3180	Franchise Fee-Telephone	6,692	6,700	6,277	93.69%	6,500	6,500
201-03-3190	Franchise Fee-Cable Television	14,900	12,000	14,921	124.34%	15,000	15,000
	FRANCHISE FEES	174,669	166,700	165,284	99.15%	169,500	179,500
LICENSES & PERMITS							
201-04-3210	Liquor License	1,500	1,500	5,325	355.00%	5,325	1,500
201-04-3220	Business License	17,880	18,000	39,589	219.94%	39,589	22,000
201-04-3230	Residential Front Yard Permits	85	100	-	0.00%	75	100
201-04-3240	Beekeeping Permits	25	25	-	0.00%	25	25
201-04-3270	Animal License	239	250	64	25.60%	250	250
	LICENSES & PERMITS	19,729	19,875	44,978	226.30%	45,264	23,875
FEES FOR SERVICE							
201-05-3420	Land Use Fees	145,822	75,000	92,470	123.29%	93,000	90,000
201-05-3460	General Charges For Services	97	-	111	0.00%	111	
201-05-3510	Community Center User Fees	3,755	3,500	2,480	70.86%	3,500	3,500
201-05-3520	Weed / Refuse Removal	371	-	325	0.00%	325	
	FEES FOR SERVICE	150,046	78,500	95,386	121.51%	96,936	93,500
FINES & PENALTIES							
201-06-3550	Court Fines & Costs	9,971	10,000	12,596	125.96%	14,000	15,000
201-06-3555	LCSSO Administrative Fees	1,985	1,500	2,200	146.67%	2,200	2,500
	FINES & PENALTIES	11,956	11,500	14,796	128.66%	16,200	17,500
CEMETERY REVENUES							
201-07-3470	Cemetery-Grave Openings	1,350	500	2,875	575.00%	3,000	3,000
201-07-3480	Cemetery-Perpetual Care	1,725	750	1,859	247.87%	2,000	2,000
201-07-3490	Cemetery-Sale Of Lots	6,125	2,500	5,375	215.00%	6,000	6,000
	CEMETERY REVENUES	9,200	3,750	10,109	269.57%	11,000	11,000
MISCELLANEOUS REVENUE							
201-08-3355	Investment Earnings - Library	2,295	2,000	4,094	204.71%	4,200	2,000

GENERAL FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
201-08-3373	Library Contrib./Fines/Misc.	2,339	2,500	2,675	106.99%	2,700	2,500
201-08-3440	Sale Of Maps & Publications	71	-	300	0.00%	300	
201-08-3450	Website Sharing	-	1,000	-	0.00%	950	1,000
201-08-3600	Investment Earnings-Cemetery	-	-	20	0.00%	30	
201-08-3610	Investment Earnings-General	31,014	20,000	51,157	255.78%	58,000	58,000
201-08-3630	Car Show Revenue	4,870	5,000	1,125	22.50%	1,125	5,000
201-08-3660	Community Activities Commissio	1,810	1,500	110	7.33%	1,500	1,500
201-08-3690	Miscellaneous Revenue	3,438	2,000	1,627	81.35%	2,500	2,000
201-08-3910	Sale of Assets	2,136	-	-	0.00%	-	
	MISCELLANEOUS REVENUE	47,973	34,000	61,108	179.73%	71,305	72,000
TRANSFERS							
201-09-3739	Transfer In From LTF	14,875	17,000	-	0.00%	11,900	17,000
	TRANSFERS	14,875	17,000	-	0.00%	11,900	17,000
TOTAL REVENUES		3,329,453	3,278,525	3,306,880	100.86%	3,591,780	3,688,041

GENERAL FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
EXPENDITURES							
LEGISLATIVE							
201-11-5100	Wages & Salaries	110,540	95,395	79,263	83.09%	110,000	120,049
201-11-5102	Benefits	28,841	30,526	18,898	61.91%	25,925	42,017
201-11-5107	Elected Official Compensation	10,800	10,800	2,700	25.00%	10,800	10,800
201-11-5110	Special Legal Counsel	48,222	15,000	-	0.00%		15,000
201-11-5226	Executive Search	6,844	3,000	2,546	84.86%	3,000	3,000
201-11-5311	Postage	25	-	-	0.00%	50	-
201-11-5321	Printing Services	-	1,000	331	33.14%	500	1,000
201-11-5335	Dues & Subscriptions	873	1,000	2,100	209.95%	2,100	4,625
201-11-5352	Municipal Legal Services	36,588	35,000	21,216	60.62%	35,000	35,000
201-11-5380	Travel & Training	3,945	5,000	7,275	145.50%	7,500	12,200
201-11-5414	Election Expenses	17	10,000	6,838	68.38%	6,838	-
201-11-5495	Miscellaneous	779	1,000	876	87.62%	880	1,000
201-11-5510	Insurance & Bonds	-	600	-	0.00%	600	600
201-11-5530	Code Review & Update	-	12,000	15,516	129.30%	15,516	-
	LEGISLATIVE	247,474	220,321	157,557	71.51%	218,709	245,291
JUDICIAL							
201-12-5100	Wages & Salaries	-	-	-	0.00%		9,609
201-12-5102	Benefits	-	-	-	0.00%		3,363
201-12-5109	Magistrate	4,200	3,600	3,850	106.94%	3,850	9,000
201-12-5349	Court Clerk	2,400	2,400	1,200	50.00%	1,200	-
201-12-5359	Prosecuting Attorney	12,048	15,000	12,413	82.75%	15,000	15,000
201-12-5380	Travel & Training	-	-	44	0.00%	44	2,000
201-12-5394	Jury Fees	-	-	-	0.00%		-
201-12-5495	Miscellaneous	481	1,500	370	24.64%	400	1,500
	JUDICIAL	19,129	22,500	17,877	79.45%	20,494	27,500
ADMINISTRATIVE							
201-15-5100	Wages & Salaries	127,290	144,005	104,847	72.81%	120,000	181,067
201-15-5102	Benefits	38,990	46,082	25,475	55.28%	30,864	63,373
201-15-5214	Office Supplies	5,901	6,000	4,647	77.45%	4,315	6,000
201-15-5222	Deminimus Gratuities	862	500	355	71.04%	500	500
201-15-5226	Executive Search	9,043	2,000	1,807	0.00%	6,340	2,000
201-15-5231	Fuel, Oil & Grease	-	2,500	-	0.00%		2,500
201-15-5311	Postage	2,869	5,000	2,632	52.64%	2,800	5,000
201-15-5331	Publishing & Legal Notices	442	-	89	0.00%	50	
201-15-5335	Dues & Subscriptions	4,236	3,500	6,372	182.05%	6,400	3,500
201-15-5336	Public Relations	30	-	402	0.00%		5,000
201-15-5345	Telephone Services	2,282	2,500	3,383	135.33%	3,400	2,500
201-15-5352	Legal Services	15,410	15,000	8,665	57.77%	15,679	15,000
201-15-5353	Accounting & Audit	4,676	4,000	5,677	141.92%	5,677	5,700
201-15-5363	R&M Computer/Office Equip.	502	500	873	174.52%	900	500
201-15-5372	Town Automobile	25	-	8	0.00%	8	
201-15-5378	Office Space Rental	-	13,800	11,581	83.92%	13,800	13,800
201-15-5380	Travel & Training	6,710	3,000	11,228	374.26%	12,000	45,489
201-15-5382	Network Administration	994	1,250	806	64.50%	880	12,000
201-15-5386	E-Mail Services	1,092	1,200	1,373	114.45%	1,400	1,200
201-15-5495	Miscellaneous	2,738	3,000	3,221	107.36%	3,300	3,000
201-15-5510	Insurance & Bonds	14,273	15,000	15,597	103.98%	16,000	16,000
201-15-5560	County Treas. Fees	17,725	21,200	20,798	98.10%	21,200	25,000

GENERAL FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
201-15-5579	Software License/Support	2,945	15,000	1,935	12.90%	3,600	15,000
201-15-5580	Employee Drug Testing	2,292	2,000	2,027	101.37%	1,200	2,000
201-15-5581	Employee Monitoring	400	-	-	0.00%	270	
201-15-5582	Employee Wellness						1,000
201-15-5585	Website Maintenance	10,908	17,500	6,735	38.49%	16,500	30,000
201-15-5947	Copier Expense	2,197	2,000	3,627	181.33%	3,800	4,000
	ADMINISTRATIVE	274,976	327,037	244,160	74.66%	291,383	461,629
PLANNING AND ZONING							
201-18-5100	Wages & Salaries	-	26,517	22,316	0.00%	26,517	32,557
201-18-5102	Benefits	259	8,485	5,744	0.00%	8,485	11,395
201-18-5331	Recording & Legal Publishing	44	1,500	250	16.67%	300	1,500
201-18-5352	Legal Services	-	2,500	-	0.00%		2,500
201-18-5354	Reimbursable Legal Services	-	2,500	-	0.00%		2,500
201-18-5355	Engineering Services-Municipal	133,902	100,000	43,322	43.32%	50,000	100,000
201-18-5356	Reimbursable Engineering Ser.	143,054	100,000	114,988	114.99%	120,000	100,000
201-18-5380	Travel & Training						6,258
201-18-5401	Grants/Loans - Consulting	-	2,500	-	0.00%		2,500
201-18-5402	Development Review Consulting	-	2,500	-	0.00%		2,500
201-18-5495	Miscellaneous	214	500	20	4.02%	20	500
	PLANNING AND ZONING	277,473	247,002	186,641	75.56%	205,322	262,210
LAW ENFORCEMENT							
201-21-5364	LCSSO - Personnel	892,692	1,036,724	821,951	79.28%	986,341	1,115,811
201-21-5376	LCSSO - Support Costs	195,957	300,783	180,428	59.99%	200,000	300,783
201-21-5377	LCSSO - Community Activities	-	1,000	1,168	0.00%	1,200	1,500
201-21-5378	LCSSO - Office Rental/Maint.	12,833	17,500	12,950	74.00%	17,000	17,500
201-21-5495	LCSSO - Miscellaneous	958	500	69	13.77%	500	500
	LAW ENFORCEMENT	1,102,439	1,356,507	1,016,566	74.94%	1,205,041	1,436,094
PROTECTIVE INSPECTIONS							
201-24-5100	Wages & Salaries	44,814	44,034	34,107	77.46%	41,154	47,005
201-24-5102	Benefits	6,830	14,091	6,065	43.04%	6,481	16,452
201-24-5231	Fuel, Oil & Grease	5,106	5,000	7,079	141.57%	7,800	5,000
201-24-5233	R&M- Machinery & Equip. Parts	571	-	189	0.00%	200	
201-24-5345	Telephone Services	1,042	1,100	1,432	130.21%	1,500	1,100
201-24-5350	Building Insp. Fee Remittance	381,912	374,400	314,103	83.90%	327,600	374,400
201-24-5371	Cell Phone/Accessories	-	1,750	-	0.00%		1,750
201-24-5374	Humane Society Holding Charges	4,001	4,000	4,784	119.60%	4,800	4,000
201-24-5375	Protective Insp. Equipment	407	3,000	185	6.17%	250	3,000
201-24-5380	Travel & Training	-	1,500	-	0.00%		1,500
201-24-5495	Miscellaneous	146	500	223	44.57%	250	500
	PROTECTIVE INSPECTIONS	444,830	449,375	368,166	81.93%	390,035	454,707
SANITATION							
201-32-5396	Weed / Refuse Clean-Ups	570	1,250	550	44.00%	600	1,250
201-32-5398	Waste Collection Service	4,710	5,000	5,066	101.32%	5,100	5,000
201-32-5456	Mosquito Control	11,020	13,000	8,500	65.38%	11,020	14,000
201-32-5457	Rodent Control	192	1,000	-	0.00%	200	1,000
	SANITATION	16,492	20,250	14,116	69.71%	16,920	21,250
OPERATING							

GENERAL FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
201-34-5100	Wages & Salaries	91,555	22,358	28,042	125.42%	33,650	34,586
201-34-5102	Benefits	29,196	7,155	7,530	105.24%	8,214	12,105
201-34-5231	Fuel, Oil & Grease	7,042	9,500	3,858	40.61%	4,000	9,500
201-34-5233	R&M- Machinery & Equip. Parts	533	2,500	52	2.07%	1,000	2,500
201-34-5241	Shop Supplies	2,868	3,500	7,478	213.66%	7,500	5,000
201-34-5356	Professional Services				0.00%		800
201-34-5370	Safety Workwear Allowance	240	-	-	0.00%		
201-34-5371	Cell Phone/Accessories	410	500	470	94.00%	500	500
201-34-5372	Uniforms	1,272	1,250	875	70.02%	1,200	1,250
201-34-5380	Travel & Training	262	1,500	45	2.98%	250	12,000
201-34-5422	Small Tools	760	-	-	0.00%		
201-34-5495	Miscellaneous	300	1,000	1,321	132.14%	1,400	1,000
201-34-5941	Safety & First Aid Kits	357	-	-	0.00%		
	OPERATING	134,797	49,263	49,671	100.83%	57,714	79,241
CEMETERY							
201-42-5382	Grounds Maintenance Service	1,474	5,000	2,462	49.23%	2,500	5,000
201-42-5423	Sand & Gravel & Road Base	-	2,500	-	0.00%	2,500	2,500
201-42-5454	Survey	-	15,000	-	0.00%		15,000
	CEMETERY	1,474	22,500	2,462	10.94%	5,000	22,500
GEN. USE BLDGS. & COM. CENTERS							
201-49-5223	Operating Supplies	11	-	-	0.00%	15	
201-49-5341	Electricity	13,833	15,000	14,653	97.69%	15,000	15,000
201-49-5342	Water	1,864	1,750	467	26.69%	500	1,750
201-49-5343	Sewer	1,485	1,500	436	29.09%	500	1,500
201-49-5344	Natural Gas - Heat	12,269	12,000	12,526	104.39%	1,400	12,000
201-49-5346	Storm Drainage	2,582	2,500	562	22.50%	2,500	2,500
201-49-5367	R&M Serv./Supplies - Buildings	11,351	10,000	3,693	36.93%	8,000	10,000
201-49-5368	Cleaning Supplies	6,345	7,500	4,327	57.69%	7,500	7,500
201-49-5369	Janitorial Service	16,035	15,000	11,890	79.27%	14,000	15,000
201-49-5495	Miscellaneous	55	500	26	5.20%	100	500
201-49-5533	Equipment Rental	-	-	273	0.00%	300	
201-49-5994	TV/VCR/Projector	-	1,000	-	0.00%	1,000	1,000
	GEN. USE BLDGS. & COM. CENTERS	65,830	66,750	48,854	73.19%	50,815	66,750
COMMUNITY ACTIVITIES							
201-50-5150	9 Health Fair	100	500	-	0.00%	500	500
201-50-5152	Boys & Girls Club Contribution	304	500	492	98.41%	304	500
201-50-5187	Got What It Takes	3,000	3,000	3,000	100.00%	3,000	3,000
201-50-5188	TBD Program Contributions	5,000	5,000	-	0.00%	5,000	5,000
201-50-5190	Car Show Expenditures	1,971	2,500	1,546	61.85%	1,971	2,500
201-50-5192	CAC Program Expenditures	16,536	28,600	15,344	53.65%	22,300	31,465
201-50-5193	Traffic & Crowd Control	3,900	-	265	0.00%		
201-50-5196	CAC Related Equipment	27	1,500	3,046	203.05%	3,500	1,500
201-50-5222	Town Picnics / Parties	4,383	5,000	1,281	25.63%	5,000	5,500
201-50-5495	Miscellaneous	13	1,000	201	20.06%		1,000
201-50-5908	Holiday Lighting	12,329	5,000	1,025	20.51%	14,500	5,000
201-50-5932	Fireworks	32,625	35,000	35,000	100.00%	35,000	35,000
201-50-5933	Senior's Van	5,406	5,500	2,960	53.82%	5,000	5,500
	COMMUNITY ACTIVITIES	85,594	93,100	64,161	68.92%	96,075	96,465

GENERAL FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
ECONOMIC DEVELOPMENT							
201-51-5154	Economic Development	1,200	10,000	4,575	45.75%	10,000	-
201-51-5155	Road & Bridge Tax IGA	14,827	16,000	-	0.00%	16,000	16,000
201-51-5157	Main Street Project Contrib.	75,000	75,000	76,000	101.33%	76,000	75,000
201-51-5214	Office Supplies						600
201-51-5311	Postage						150
201-51-5321	Printing						300
201-51-5335	Dues/Fees/Subscriptions						2,000
201-51-5380	Travel/Mileage						3,000
201-51-5401	Contract Services/Marketing						50,000
201-51-5495	Miscellaneous						12,000
	ECONOMIC DEVELOPMENT	91,027	101,000	80,575	79.78%	102,000	159,050
LIBRARY							
201-55-5100	Wages & Salaries	97,219	115,097	104,489	90.78%	115,097	111,983
201-55-5102	Benefits	43,083	36,831	42,180	114.52%	43,735	39,194
201-55-5214	Office Supplies	2,961	3,500	1,821	52.04%	2,800	3,500
201-55-5311	Postage	116	150	116	77.33%	150	150
201-55-5312	Stamps	-	50	-	0.00%	50	50
201-55-5321	Printing Services	-	200	329	164.69%	350	400
201-55-5331	Publishing & Legal Notices	269	700	144	20.57%	500	700
201-55-5333	Dues	-	200	-	0.00%	200	200
201-55-5335	Subscriptions	999	1,000	634	63.38%	950	1,000
201-55-5337	Summer Reading Program	1,142	1,750	1,617	92.42%	1,617	1,750
201-55-5345	Telephone Services	1,428	1,650	1,513	91.69%	1,600	1,650
201-55-5347	Story Time Supplies	23	200	112	55.76%	112	200
201-55-5363	R&M Computer/Office Equip.	407	750	983	131.13%	1,000	750
201-55-5380	Travel & Training	446	500	829	165.77%	900	1,500
201-55-5384	Internet Service	1,929	2,200	1,742	79.17%	2,000	2,200
201-55-5387	Special Event Supplies	414	375	805	214.75%	805	375
201-55-5495	Miscellaneous	77	500	-	0.00%	50	500
201-55-5579	Software License/Support	5,350	8,500	5,160	60.71%	7,500	8,500
201-55-5792	Multi Media	2,949	3,850	2,196	57.03%	3,500	3,850
201-55-5793	E-Books - Subscription/Misc.	1,550	-	-	0.00%	-	-
201-55-5902	Courier Service	275	1,200	1,152	95.99%	-	1,200
	LIBRARY	160,637	179,203	165,823	92.53%	182,916	179,652
TRANSFERS-OUT							
201-56-5207	Storm Drainage Fund Transfer	400,000	-	-	0.00%		
	TRANSFERS-OUT	400,000	-	-	0.00%	-	-
NON-DEPRECIABLE CAP.							
201-70-5404	Big Event Grill	-	2,500	-	0.00%		2,500
201-70-5505	Furniture & Fixtures	404	2,000	7,232	361.60%	7,500	2,000
201-70-5621	Town Hall Upgrades	5,775	-	617	0.00%	1,000	
201-70-5785	CDOT Building Upgrades	11,573	-	-	0.00%		
201-70-5790	GIS/Mapping	1,142	1,000	103	10.31%	500	1,000
201-70-5861	Senior's Capital Contribution	-	2,000	-	0.00%	2,000	2,000
201-70-5897	Library Computer / Software	5,375	2,500	53	2.14%	2,500	2,500
201-70-5900	Library Books	13,188	17,000	9,265	54.50%	17,000	17,000
201-70-5901	Library Shelving & Furnishings	85	2,000	-	0.00%	2,000	2,000
201-70-5948	Computer Equip./Software	10,106	10,000	16,882	168.82%	16,882	10,000

GENERAL FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
201-70-5949	Office Equipment	1,500	1,500	1,675	111.63%	1,675	1,500
	NON-DEPRECIABLE CAP.	49,147	40,500	35,827	88.46%	51,057	40,500
CAPITAL OUTLAY							
201-80-5755	Leeper Center Windows	-	-	8,807		10,000	
201-80-5767	Thimmig Prop. Eng.	1,860	250,000	-	0.00%		
201-80-5785	CDOT Building Upgrades	-	28,000	200	0.71%		27,800
201-80-5860	Town Hall Furnace/AC	-	-	-		5,000	
201-80-5865	PW Shop-Sdwlk/Drvwy/Fnc	10,909	-	-			
201-80-5866	Comprehensive Plan Update						100,000
201-80-5948	Computer Equip./Software	8,093	-	3,254	0.00%	5,000	
	CAPITAL OUTLAY	20,861	308,000	12,261	3.98%	20,000	127,800
TOTAL EXPENDITURES		3,392,180	3,503,308	2,464,715	70.35%	2,913,482	3,680,639
FUND BALANCE INCREASE (DECREASE)		(62,727)	(224,783)	842,165		678,299	7,402
201-00-2949	Fund Bal.-Reserv. For Cemetery	33,475				33,475	33,475
201-00-2950	Fund Balance	4,397,283			Projected	5,075,582	5,082,984
					TABOR 3% Reserve Requirement		110,419

STREET FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
REVENUES							
TAX REVENUE							
203-01-3312	Motor Vehicle Spec. Ownership	81,604	70,000	75,304	107.58%	74,205	85,000
203-01-3313	Motor Vehicle Registration Tax	29,215	27,000	33,395	123.69%	36,431	30,000
203-01-3315	Motor Vehicle Use Tax	570,247	525,000	618,435	117.80%	674,656	600,000
203-01-3335	Highway Users Tax	242,535	246,000	297,869	121.08%	297,869	253,613
203-01-3337	Road & Bridge Tax	32,132	32,000	35,619	111.31%	35,619	35,000
	TAX REVENUE	955,733	900,000	1,060,622	117.85%	1,118,780	1,003,613
LICENSES & PERMITS							
203-04-3343	Street Cut Permits	350	250	250	100.00%	250	250
203-04-3376	BP Road Impact Fee	389,746	340,000	417,498	122.79%	428,398	401,200
	LICENSES & PERMITS	390,096	340,250	417,748	122.78%	428,648	401,450
MISCELLANEOUS REVENUE							
203-08-3365	Infrastructure Dedications	467,069	-	-	0.00%		-
203-08-3610	Investment Earnings	1,620	1,250	2,891	231.27%	3,000	3,000
203-08-3690	Miscellaneous Revenue	-	-	1,591	0.00%	1,600	-
203-08-3910	Sale of Assets	380	-	991	0.00%	991	-
	MISCELLANEOUS REVENUE	469,070	1,250	5,473	437.82%	5,591	3,000
TOTAL REVENUES		1,814,899	1,241,500	1,483,843	119.52%	1,553,019	1,408,063

STREET FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
EXPENDITURES							
ADMINISTRATIVE							
203-15-5100	Wages & Salaries	35,422	44,375	35,601	80.23%	44,375	56,652
203-15-5102	Benefits	8,043	14,200	8,614	60.66%	14,200	19,828
203-15-5214	Office Supplies	2,399	2,500	1,461	58.43%	2,257	2,500
203-15-5226	Executive Search	1,793	800	1,018	0.00%	1,200	800
203-15-5311	Postage	18	100	38	37.90%	50	100
203-15-5331	Publishing & Legal Notices	-	500	-	0.00%	-	500
203-15-5335	Dues & Subscriptions	373	500	405	81.09%	500	500
203-15-5345	Telephone Services	1,857	1,750	3,811	217.75%	4,100	2,600
203-15-5353	Accounting & Audit	3,666	3,000	1,892	63.08%	2,363	4,000
203-15-5363	R&M Computer/Office Equip.	300	300	89	29.75%	300	300
203-15-5380	Travel & Training	451	1,500	319	21.25%	750	1,500
203-15-5382	Network Administration	265	500	215	43.02%	250	500
203-15-5384	Internet Service	97	400	178	44.38%	200	400
203-15-5386	E-Mail Services	462	400	657	164.21%	788	400
203-15-5495	Miscellaneous	480	500	-	0.00%	200	500
203-15-5510	Insurance & Bonds	10,789	12,000	11,521	96.01%	12,000	12,000
203-15-5562	County Clerk Fees	28,512	26,250	30,922	117.80%	32,000	26,250
203-15-5579	Software License/Support	2,179	6,000	225	3.76%	2,800	6,000
203-15-5947	Copier Expense	2,197	2,000	1,865	93.26%	2,238	2,000
	ADMINISTRATIVE	99,303	117,575	98,830	84.06%	120,571	137,330
OPERATING							
203-34-5100	Wages & Salaries	136,699	162,175	124,578	76.82%	135,000	235,024
203-34-5102	Benefits	49,696	51,896	49,445	95.28%	53,104	82,258
203-34-5231	Fuel, Oil & Grease	4,038	7,000	7,621	108.88%	7,621	7,000
203-34-5233	R&M- Machinery & Equip. Parts	10,960	18,000	10,134	56.30%	10,134	18,000
203-34-5240	Street Paint, Signs, & Parts	7,463	10,000	5,045	50.45%	7,500	10,000
203-34-5241	Shop Supplies	6,833	10,000	3,887	38.87%	6,000	10,000
203-34-5244	Tires & Tubes	537	2,000	1,527	76.36%	1,600	2,000
203-34-5341	Electricity	150,126	160,000	167,747	104.84%	182,997	160,000
203-34-5342	Water	2,125	3,750	70	1.88%	2,000	3,000
203-34-5355	Engineering Services	283	1,000	1,998	199.75%	2,500	1,000
203-34-5356	Professional Services	-	-	-	0.00%	-	1,600
203-34-5370	Safety Workwear Allowance	594	1,000	1,260	125.97%	1,260	1,600
203-34-5371	Cell Phone/Accessories	756	200	39	19.30%	200	200
203-34-5372	Uniforms	1,591	1,500	1,463	97.51%	1,600	1,500
203-34-5380	Travel & Training	120	1,500	45	3.00%	500	1,500
203-34-5397	Weed Control	629	2,500	478	19.13%	1,000	3,500
203-34-5422	Small Tools	577	1,000	687	68.67%	700	3,000
203-34-5423	Sand & Gravel & Roadbase	538	10,000	3,981	39.81%	10,000	10,000
203-34-5424	Fabricated Material (Asphalt)	8,802	20,000	5,979	29.90%	20,000	20,000
203-34-5425	Street Maint.-Crack Seal,etc.	950	10,000	-	0.00%	10,000	10,000
203-34-5453	R&M Supplies - Street Sweeper	2,466	2,500	951	38.02%	2,000	2,500
203-34-5456	Mosquito Control	-	-	-	0.00%	-	-
203-34-5495	Miscellaneous	745	500	4	0.77%	50	500
203-34-5533	Equipment Rental	382	5,000	617	12.34%	1,000	5,000
203-34-5941	Safety & First Aid Kits	-	750	1,181	157.47%	1,200	1,500
	OPERATING	386,909	482,271	388,735	80.61%	457,966	590,682

STREET FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
NON-DEPRECIABLE CAP.							
203-70-5733	Traffic Signals	101,500	100,000	36,000	36.00%	95,000	118,000
203-70-5790	GIS/Mapping	1,142	2,000	103	5.16%	1,000	-
203-70-5852	Line Painter Repairs	1,184	20,000	4,688	23.44%	5,000	-
203-70-5948	Computer Equip./Software	2,961	3,500	3,787	108.19%	3,800	3,500
	NON-DEPRECIABLE CAP.	107,287	125,500	45,381	36.16%	104,800	121,500
CAPITAL OUTLAY							
203-80-5466	Air Compressor	9,978	-	-	0.00%	9,978	-
203-80-5479	Street Lights	-	5,000	-	0.00%	-	-
203-80-5820	Grant Ave. 1st to 4th	-	-	-	0.00%	-	400,351
203-80-5851	Newer Subdivision Seal Coat	-	120,000	56,428	47.02%	120,000	63,600
203-80-5883	Old Town Street Re-Hab Program	355,629	400,000	381,654	95.41%	381,654	424,000
203-80-5969	Midrange Dump Truck	-	-	-	0.00%	-	159,000
	CAPITAL OUTLAY	1,092,137	743,500	466,447	62.74%	673,181	1,046,951
RESERVATIONS OF FUND BALANCE							
203-82-5631	Ped. Impact Fees Collected	-	-	-	0.00%	-	-
	RESERVATIONS OF FUND BALANCE	-	-	-	0.00%	-	-
TOTAL EXPENDITURES		1,685,635	1,468,846	999,393	68.04%	1,356,518	1,896,464
FUND BALANCE INCREASE (DECREASE)		129,264	(227,346)	484,451		196,501	(488,401)
203-00-2950	Fund Balance	672,626			Projected	869,127	380,726
					TABOR 3% Reserve Requirement		56,894

WATER FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
REVENUES							
TAX REVENUE							
204-01-3110	Property Taxes	87,779	87,043	85,478	98.20%	87,043	85,793
	TAX REVENUE	87,779	87,043	85,478	98.20%	87,043	85,793
CONTRIBUTED CAPITAL							
204-02-3365	Infrastructure Dedications	112,654	-	-	0.00%	-	-
204-02-3444	BP Raw Water Fee	1,952,200	2,800,000	1,825,920	0.00%	1,825,920	3,817,536
204-02-3446	Tap Fees	946,798	1,100,000	792,810	0.00%	850,000	1,298,000
204-02-3447	Uniform Capital Investment Fee	-	-	-	0.00%	-	-
	CONTRIBUTED CAPITAL	3,011,652	3,900,000	2,618,730	67.15%	2,675,920	5,115,536
OPERATING REVENUE							
204-03-3441	Water Sales	1,921,777	2,025,000	1,571,335	77.60%	1,925,000	1,982,750
204-03-3442	Shut-Off/Recon./Late/NSF/Trans	16,732	10,000	13,791	137.91%	15,000	12,000
204-03-3443	Hydrant Water Sales	18,498	5,000	4,690	93.80%	5,000	6,000
204-03-3447	Bulk Water Sales	14,321	17,000	17,811	104.77%	18,000	17,000
204-03-3635	Poudre RE-1 Irrig. Fees	-	-	-	0.00%	-	-
	OPERATING REVENUE	1,971,328	2,057,000	1,607,627	78.15%	1,963,000	2,017,750
NON-OPERATING REVENUE							
204-04-3610	Investment Earnings	118,187	90,000	213,794	237.55%	250,000	330,000
204-04-3675	Intergovernmental Grants/Loans	-	-	5,000	0.00%	5,000	-
204-04-3690	Miscellaneous Revenue	1,764	-	3,642	0.00%	4,000	-
	NON-OPERATING REVENUE	119,951	90,000	222,436	247.15%	259,000	330,000
	TOTAL REVENUES	5,190,711	6,134,043	4,534,270	73.92%	4,984,963	7,549,079

WATER FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
EXPENDITURES							
ADMINISTRATIVE							
204-15-5100	Wages & Salaries	93,674	191,984	142,674	74.32%	155,645	202,575
204-15-5102	Benefits	22,264	61,435	37,082	60.36%	40,453	70,901
204-15-5154	Economic Development	-	2,500	-	0.00%		2,500
204-15-5213	Data Processing Supplies	333	1,500	-	0.00%	500	1,500
204-15-5214	Office Supplies	3,199	3,000	3,052	101.75%	3,100	3,000
204-15-5226	Executive Search	3,360	1,500	1,935	0.00%	2,000	1,500
204-15-5311	Postage	8,512	10,000	7,998	79.98%	9,000	5,000
204-15-5321	Printing Services	-	-	-	0.00%		5,130
204-15-5331	Publishing & Legal Notices	119	1,000	298	29.76%	750	1,000
204-15-5335	Dues & Subscriptions	1,977	1,750	1,746	99.79%	1,750	1,750
204-15-5339	On-Line Utility Bill Pay-Fees	16,114	25,000	22,041	88.17%	24,000	25,000
204-15-5345	Telephone Services	9,116	8,500	11,205	131.82%	12,000	8,500
204-15-5348	Legal/Eng.-Water Rights Issues	-	15,000	-	0.00%		15,000
204-15-5352	Legal Service	-	10,000	-	0.00%		10,000
204-15-5353	Accounting & Audit	4,257	3,000	5,677	189.23%	5,677	6,000
204-15-5363	R&M Computer/Office Equip.	1,822	2,000	1,438	71.92%	2,000	2,000
204-15-5380	Travel & Training	744	3,000	659	21.96%	1,000	3,000
204-15-5382	Network Administration	1,193	1,750	968	55.29%	1,000	1,750
204-15-5384	Internet Service	1,306	1,250	1,300	104.02%	1,420	1,250
204-15-5386	E-Mail Services	924	1,500	1,672	111.46%	1,700	1,600
204-15-5401	Rate Study - Consulting	-	100,000	6,740	0.00%	10,000	-
204-15-5402	Dev. Review/Misc. Consulting	-	10,000	-	0.00%	10,000	10,000
204-15-5495	Miscellaneous	28	1,000	-	0.00%	250	1,000
204-15-5510	Insurance & Bonds	42,350	45,000	44,931	99.85%	45,000	45,000
204-15-5560	County Treas. Fees	1,785	2,000	1,723	86.17%	1,800	2,000
204-15-5579	Software License/Support	2,795	6,000	835	13.91%	3,400	6,000
204-15-5640	Paying Agent Fee	-	-	-	0.00%		-
204-15-5947	Copier Expense	2,197	2,250	1,984	88.20%	2,000	2,250
	ADMINISTRATIVE	218,067	511,919	295,958	57.81%	334,445	435,206
OPERATING							
204-34-5100	Wages & Salaries	197,095	354,144	286,988	81.04%	313,077	500,264
204-34-5102	Benefits	64,345	113,326	120,547	106.37%	131,506	175,092
204-34-5221	Chemicals	137,517	175,000	135,833	77.62%	170,000	175,000
204-34-5227	Plant Utilities	33,884	30,000	20,192	67.31%	25,000	30,000
204-34-5229	Drinking Water Program Fee	865	1,000	865	86.50%	865	1,000
204-34-5231	Fuel, Oil & Grease	11,720	12,000	14,782	123.19%	15,000	12,000
204-34-5233	R&M- Machinery & Equip. Parts	12,142	15,000	7,555	50.37%	9,500	15,000
204-34-5241	Shop Supplies	2,465	3,000	1,191	39.71%	2,750	3,000
204-34-5244	Tires & Tubes	4,239	-	-			
204-34-5334	Water Testing	32,625	50,000	23,008	46.02%	24,000	70,000
204-34-5341	Electricity	85,223	87,500	91,175	104.20%	100,000	100,000
204-34-5351	Permit Fees	475	1,500	580	38.67%	1,500	1,500
204-34-5355	Engineering Services	88,230	5,000	9,551	191.01%	10,000	5,000
204-34-5356	Professional Services	7,502	10,000	2,872	0.00%	3,000	24,400
204-34-5370	Safety Workwear Allowance	1,324	2,000	621	31.07%	1,000	2,000
204-34-5371	Cell Phone/Accessories	165	250	-	0.00%	250	250
204-34-5372	Uniforms	3,136	2,800	2,380	85.00%	2,500	2,800
204-34-5380	Travel & Training	4,307	3,000	2,530	84.33%	2,600	6,000
204-34-5422	Small Tools	128	2,000	377	18.85%	500	2,000
204-34-5423	Sand & Gravel & Road Base	-	3,000	-	0.00%	500	3,000

WATER FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
204-34-5433	R&M Supp. / Serv. Plant	54,705	57,500	51,121	88.91%	55,000	57,500
204-34-5434	R&M Supp. / Serv. Lines	7,632	15,000	6,197	41.32%	6,200	15,000
204-34-5435	R&M Supp. / Serv. Hydrants	18,712	17,500	6,201	35.43%	17,500	17,500
204-34-5436	R&M Supp. / Serv. Res. & Ditch	2,254	3,500	670	19.15%	3,500	3,500
204-34-5439	R&M Supp. / Serv. Meters	5,106	6,000	3,861	64.34%	6,000	6,000
204-34-5440	Sludge Removal	112,542	150,000	49,017	32.68%	100,000	140,000
204-34-5455	Lab Supplies	7,298	7,500	4,906	65.41%	5,500	7,500
204-34-5495	Miscellaneous	1,044	1,000	(120)	-11.97%	500	21,000
204-34-5533	Equipment Rental	675	2,000	530	26.50%	1,000	2,000
204-34-5593	Raw Water Purchases	478,700	475,000	25,055	5.27%	898,502	757,852
204-34-5594	Nano Effluent Fees	104,975	100,000	-	0.00%	100,000	80,000
204-34-5743	UV Bulbs and Sleeves	-	2,000	2,348	0.00%	2,500	2,500
204-34-5941	Safety & First Aid Kits	3,481	1,500	2,779	185.26%	2,800	1,500
204-34-5957	Alarm Monitor	-	2,000	2,177	0.00%	3,000	3,000
204-34-5963	Meter Replacement	441	-	-	0.00%	-	-
	OPERATING	1,484,949	1,711,020	875,790	51.19%	2,015,550	2,243,158
	OPERATING						
204-40-5000	West Gate Refund	-	-	-	0.00%	-	-
	OPERATING	-	-	-	0.00%	-	-
	NON-DEPRECIABLE CAP.						
204-70-5718	Micro Filtration Pumps	-	-	1,967	0.00%	2,000	-
204-70-5742	Chlorine Diox. Feeder	-	3,000	-	0.00%	3,000	3,000
204-70-5745	Water Rights	101,810	-	5,771	0.00%	6,000	10,000
204-70-5790	GIS/Mapping	2,569	2,500	232	0.00%	2,500	2,500
204-70-5825	Hydrant Meter	244	-	1,329	0.00%	1,500	1,500
204-70-5829	Leak Detection - Line/Tanks	2,260	5,000	-	0.00%	5,000	5,000
204-70-5903	Water Meters - New Homes	167,821	60,000	64,336	0.00%	65,000	71,000
204-70-5948	Computer Equip./Software	5,327	10,000	7,307	73.07%	7,400	10,000
204-70-5949	Office Equipment	1,373	1,500	1,537	102.49%	1,537	1,500
204-70-5951	Interrogator	531	-	-	0.00%	750	-
204-70-5958	WTP Security/Monitor	-	2,500	-	0.00%	-	32,500
204-70-5960	Main Plant Pumps	8,791	-	-	0.00%	-	-
204-70-5961	Sludge Pump	-	4,500	-	0.00%	-	4,500
204-70-5963	Meter Replacement	72,013	100,000	94,855	0.00%	95,000	50,000
204-70-5969	Lab Equipment	8,044	3,600	-	0.00%	4,000	3,600
	NON-DEPRECIABLE CAP.	372,083	192,600	177,334	92.07%	193,687	195,100
	CAPITAL OUTLAY						
204-80-5667	Thimmig Water Main Extension	-	117,000	-	0.00%	-	-
204-80-5717	On-line Process Equipment	-	15,000	-	0.00%	5,000	15,750
204-80-5738	SCADA Computer System	-	-	750	0.00%	1,299	-
204-80-5741	WTP Tank Renovation	-	50,000	14,850	0.00%	50,000	-
204-80-5745	Raw Water Right Acquisition	-	-	309,600	0.00%	309,600	-
204-80-5820	Grant Ave. - 1st to 4th	-	300,000	15,155	0.00%	1,348	309,660
204-80-5829	Leak Detection-Lines/Tanks	-	-	-	0.00%	-	43,000
204-80-5848	Hydrant Replacement Program	-	10,000	-	0.00%	10,000	-
204-80-5849	Nano Plant Expansion	-	357,590	310,077	86.71%	310,077	47,513
204-80-5868	Nano Well Upgrades	-	150,000	14,573	0.00%	14,573	-
204-80-5871	New 1/2 Ton P/U	-	30,000	23,625	78.75%	23,625	31,500
204-80-5890	Pontoon Boat	-	26,000	10,800	41.54%	11,000	-

WATER FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
204-80-5931	Advanced Metering Infrastruc.	-	15,000	-	0.00%		
204-80-5944	WTP Project Mgt and Design	-	-	514,126	100.00%	514,126	762,874
204-80-5945	Back-Up 2 MGD Pump	-	60,000	29,126	48.54%	29,126	60,000
204-80-5993	Emergency Power WTP	-	-	-	0.00%		212,000
204-80-5994	Disinfection Byproduct Rule	-	-	-	0.00%		106,000
204-80-5998	WP Expansion Const & Mgmt	-	-	-	0.00%		10,290,000
204-80-5999	Bulk NaOH and Antiscalant	-	-	-	0.00%		30,000
204-80-6000	Membranes for Nano/RO	-	-	-	0.00%		11,589
204-80-6002	Redundant Pumps to Water Tower	-	-	-	0.00%		50,000
204-80-6003	Wellhouse Imprv (Nano/RO Irrg)	-	-	-	0.00%		300,000
204-80-6004	Clearwell HS Pump Upgrade	-	-	-	0.00%		25,000
204-80-6005	Old Town Water Main Rplc	-	-	-	0.00%		80,000
204-80-6011	Water Efficiency Study	-	-	-	0.00%		53,000
204-80-6012	Water Rate Study	-	-	-	0.00%		25,000
CAPITAL OUTLAY		-	1,130,590	1,242,682	109.91%	1,279,774	12,452,886
<i>Water rate study increased due to increased scope</i>							
RESERVATIONS OF FUND BALANCE							
204-82-5633	BP Raw Water Fee Reserve	-	-	-	0.00%		5,115,536
	Rate Stabilization Commitment						
RESERVATIONS OF FUND BALANCE		-	-	-	0.00%	-	5,115,536
DEPRECIATION EXPENSE							
204-85-5999	Depreciation Expense	660,113	-	-	0.00%		-
DEPRECIATION EXPENSE		660,113	-	-	0.00%	-	-
DEBT SERVICE							
204-90-5612	Berkadia - Bond Principal	-	23,000	22,000	95.65%	22,000	23,000
204-90-5613	CWCB Loan-Principal	-	45,518	-	0.00%	45,518	45,518
204-90-5622	Berkadia - Bond Interest	8,795	7,150	6,829	95.51%	7,150	5,200
204-90-5623	CWCB Loan-Interest	13,826	12,075	(1,152)	-9.54%	13,826	12,075
204-90-5626	2001 - CWR&PDA Loan Principal	-	62,135	61,497	98.97%	62,135	64,645
204-90-5627	2001 - CWR&PDA Loan Interest	13,397	11,387	9,998	87.80%	11,387	8,877
DEBT SERVICE		36,017	161,265	99,172	61.50%	162,016	159,315
TOTAL EXPENDITURES		2,771,228	3,707,394	2,690,936	72.58%	3,985,472	20,601,201
FUND BALANCE INCREASE (DECREASE)		2,419,483	2,426,649	1,843,334	75.96%	999,491	(13,052,122)
204-00-2060	CWCB Loan Payable						14,700,000
204-00-2950	Fund Balance	15,057,960			Projected	16,057,451	17,705,329
					TABOR 3% Reserve Requirement		618,036

SEWER FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
REVENUES							
CONTRIBUTED CAPITAL							
205-02-3365	Infrastructure Dedications	97,450	-	-	0.00%		
205-02-3446	Tap Fees	1,545,000	1,500,000	862,500	57.50%	900,000	1,770,000
	CONTRIBUTED CAPITAL	1,642,450	1,500,000	862,500	57.50%	900,000	1,770,000
OPERATING REVENUE							
205-03-3445	Sewer User Fees	1,272,753	1,300,000	971,179	74.71%	1,244,439	1,300,000
205-03-3446	Nano Effluent Waste Fees	104,975	100,000	-	0.00%	100,000	80,000
205-03-3448	Septic Inspections	-	-	-	0.00%		
	OPERATING REVENUE	1,377,728	1,400,000	971,179	69.37%	1,344,439	1,380,000
NON-OPERATING REVENUE							
205-04-3610	Investment Earnings	44,923	35,000	83,085	237.39%	100,000	150,000
205-04-3690	Miscellaneous Revenue	214	-	4,665		4,971	
205-04-3910	Sale of Assets	975	-	-			
	NON-OPERATING REVENUE	46,112	35,000	87,750	250.71%	104,971	150,000
	TOTAL REVENUES	3,066,290	2,935,000	1,921,428	65.47%	2,349,410	3,300,000

SEWER FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
EXPENDITURES		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
ADMINISTRATIVE							
205-15-5100	Wages & Salaries	88,796	114,808	100,658	87.67%	114,808	138,878
205-15-5102	Benefits	20,885	36,739	26,368	71.77%	36,739	48,607
205-15-5154	Economic Development	-	2,500	-	0.00%		2,500
205-15-5213	Data Processing Supplies	333	1,000	-	0.00%	500	1,000
205-15-5214	Office Supplies	3,145	3,000	2,512	83.75%	2,600	3,000
205-15-5226	Executive Search	3,360	1,500	1,935	0.00%	4,860	1,500
205-15-5311	Postage	4,335	4,500	3,996	88.79%	4,500	1,500
205-15-5321	Printing Services	-	-	-	0.00%		3,330
205-15-5331	Publishing & Legal Notices	-	1,500	-	0.00%		1,500
205-15-5335	Dues & Subscriptions	1,163	2,000	1,210	60.51%	1,500	2,000
205-15-5339	On-line Utility Bill Pay-Fees	11,477	12,000	15,699	130.82%	17,500	12,000
205-15-5345	Telephone Services	7,721	8,250	8,553	103.67%	9,400	8,250
205-15-5353	Accounting & Audit	3,666	3,000	3,785	126.15%	3,785	4,000
205-15-5363	R&M Computer/Office Equip.	1,379	1,200	900	74.98%	1,000	1,200
205-15-5380	Travel & Training	591	2,500	319	12.75%	1,000	2,500
205-15-5382	Network Administration	994	1,250	806	64.50%	1,000	1,250
205-15-5384	Internet Service	1,364	1,500	1,591	106.04%	1,650	1,500
205-15-5386	E-Mail Services	798	1,000	1,135	113.45%	1,250	1,100
205-15-5495	Miscellaneous	-	1,000	-	0.00%		1,000
205-15-5510	Insurance & Bonds	23,898	25,000	25,346	101.38%	26,000	26,000
205-15-5560	County Treas. Fees	30	-	12	0.00%	30	
205-15-5579	Software License/Support	2,595	6,000	835	13.91%	3,500	6,000
205-15-5640	Paying Agent Fee	500	500	-	0.00%	500	500
205-15-5947	Copier Expense	2,197	2,000	1,865	93.26%	1,900	2,000
	ADMINISTRATIVE	179,227	232,747	197,522	84.87%	234,022	271,115
OPERATING							
205-34-5100	Wages & Salaries	224,516	259,085	236,625	91.33%	259,085	390,492
205-34-5102	Benefits	64,935	82,907	78,631	94.84%	82,907	136,672
205-34-5221	Chemicals	31,547	35,000	18,259	52.17%	35,000	35,000
205-34-5227	Plant Utilities	102	250	-	0.00%	102	250
205-34-5228	State Discharge Permit	2,428	5,000	3,379	67.59%	5,000	5,000
205-34-5231	Fuel, Oil & Grease	6,583	5,000	10,816	216.32%	10,816	7,000
205-34-5233	R&M- Machinery & Equip. Parts	8,349	20,000	9,525	47.62%	10,000	20,000
205-34-5241	Shop Supplies	2,268	2,500	165	6.62%	2,500	2,500
205-34-5244	Tires & Tubes	4,897	-	870	0.00%	870	
205-34-5341	Electricity	67,048	80,000	71,524	89.41%	77,446	80,000
205-34-5342	Water	36,099	25,000	6,090	24.36%	23,840	25,000
205-34-5343	Sewer	-	-	-	0.00%		
205-34-5344	Natural Gas	6,898	8,000	4,186	52.32%	8,000	8,000
205-34-5346	Storm Drainage	-	850	-	0.00%	810	850
205-34-5355	Engineering Services	16,176	7,500	2,400	32.00%	5,000	15,000
205-34-5356	Professional Services	15,890	2,500	3,028	0.00%	3,200	45,400
205-34-5370	Safety Workwear Allowance	532	1,500	1,159	77.29%	1,500	5,000
205-34-5371	Cell Phone/Accessories	90	100	-	0.00%	100	150
205-34-5372	Uniforms	2,363	2,625	1,814	69.12%	2,000	3,500
205-34-5380	Travel & Training	4,951	4,500	3,210	71.32%	4,200	7,500
205-34-5422	Small Tools	124	1,000	618	61.81%	1,000	3,000
205-34-5423	Sand & Gravel & Road Base	-	500	-	0.00%	500	500
205-34-5433	R&M Supp. / Serv. Plant	9,632	20,000	20,979	104.90%	21,000	35,000
205-34-5434	R&M Supp. / Serv. Lines	14,479	12,500	5,181	41.45%	8,000	12,500
205-34-5440	Sludge Disposal	15,163	10,000	14,563	145.63%	15,000	15,000
205-34-5448	Septic System Inspections	-	-	-	0.00%		
205-34-5455	Lab Supplies	3,993	5,000	3,778	75.55%	4,000	5,000
205-34-5495	Miscellaneous	437	500	158	31.53%	125	500

SEWER FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
205-34-5533	Equipment Rental	675	1,500	939	62.61%	1,000	1,500
205-34-5554	Sewer Testing	7,971	7,000	5,547	79.24%	7,000	7,000
205-34-5941	Safety & First Aid Kits	-	500	768	153.65%	1,000	1,000
205-34-5972	Confined Space Entry	-	1,000	-	0.00%	-	1,500
	OPERATING	548,146	601,817	504,212	83.78%	591,001	869,814
	OPERATING						
205-40-5000	West Gate Refund	-	-	-	0.00%	-	-
	OPERATING	-	-	-	0.00%	-	-
	NON-DEPRECIABLE CAP.						
205-70-5790	GIS/Mapping	628	250	57	0.00%	200	250
205-70-5948	Computer Equip./Software	4,859	6,000	5,682	94.71%	5,700	6,000
205-70-5969	Lab Equipment	-	4,500	10,320	229.33%	15,000	9,500
205-70-5972	Power Washer/Steam Cleaner	-	-	-	0.00%	-	6,645
205-70-5973	Samplers	-	-	-	0.00%	-	8,000
	NON-DEPRECIABLE CAP.	8,322	15,750	17,564	111.52%	20,900	30,395
	CAPITAL OUTLAY						
205-80-5749	Sewer Rehab Grant- Eng	-	5,000	-	0.00%	-	-
205-80-5820	Grant Ave - 1st to 4th	-	-	-	-	-	60,598
205-80-5884	ATV/Gator	-	20,000	18,538	0.00%	18,538	-
205-80-5904	WWTP Sidewalks	-	16,135	11,046	0.00%	11,046	-
205-80-5920	Clarifier Upgrades	-	200,000	-	0.00%	-	350,000
205-80-5951	WWTP Pumps	-	14,000	10,682	76.30%	14,000	15,730
205-80-5966	Skid Loader	-	-	-	0.00%	-	43,232
205-80-5976	Sewer Rehab Grant	-	40,000	-	0.00%	-	-
205-80-5979	Sewer Camera	-	45,000	-	0.00%	-	-
205-80-5980	Paving to WWTP	-	65,000	-	0.00%	-	68,900
205-80-5985	Outdoor Power Equipment	-	12,000	-	0.00%	10,515	-
205-80-5986	Irrigation System	-	8,000	2,966	37.07%	8,000	-
205-80-5994	Wet Well Pump	-	-	-	0.00%	-	10,000
205-80-5995	Collection - Camera Equipment	-	-	-	0.00%	-	125,000
205-80-5996	WWTP Masterplan	-	-	-	0.00%	-	190,000
205-80-5997	WWTP Blower/Digester Project	-	-	-	0.00%	-	173,500
205-80-5999	WWTP Biosolids Storage	-	-	-	0.00%	-	35,000
205-80-6000	WWTP Effluent Irrg. & Lndscpg	-	-	-	0.00%	-	28,000
	CAPITAL OUTLAY	-	572,335	43,232	7.55%	65,099	1,099,960
	RESERVATIONS OF FUND BALANCE						
205-82-5634	2002 CWR&PDA Loan Reserve	-	-	-	0.00%	-	-
	RESERVATIONS OF FUND BALANCE	-	-	-	0.00%	-	-
	DEPRECIATION EXPENSE						
205-85-5999	Depreciation Expense	451,854	-	-	0.00%	-	-
	DEPRECIATION EXPENSE	451,854	-	-	0.00%	-	-
	DEBT SERVICE						
205-90-5614	2002-CWR&PDA - Loan Principal	-	276,252	276,252	100.00%	276,252	287,085
205-90-5615	2002-CWR&PDA - Loan Interest	58,454	53,253	30,439	57.16%	53,253	74,896
205-90-5616	2014 WWTP Bonds - Principal	-	105,000	105,000	100.00%	105,000	105,000
205-90-5617	2014 WWTP Bonds - Interest	71,569	70,928	41,374	58.33%	70,928	69,458
	DEBT SERVICE	130,023	505,433	453,065	89.64%	505,433	536,439
	TOTAL EXPENDITURES	1,317,572	1,928,082	1,215,595	63.05%	1,416,455	2,807,724
	FUND BALANCE INCREASE (DECREASE)	1,748,718	1,006,918	705,833	70.10%	932,955	492,277

SEWER FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
205-00-2950	Fund Balance	6,493,403			Projected	7,426,358	7,918,635
					TABOR 3% Reserve Requirement		84,232

DRAINAGE FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
TAX REVENUE							
207-01-3130	Sales Tax	-	-	-	-	-	-
207-01-3140	Use Tax-Building Materials	-	-	-	-	-	-
207-01-3312	Motor Vehicle Spec. Ownership	9,067	8,000	8,997	112.47%	9,800	9,000
207-01-3313	Motor Vehicle Registration Tax	3,246	3,000	3,080	102.68%	3,500	3,250
207-01-3315	Motor Vehicle Sales Tax	-	-	-	0.00%	-	-
207-01-3335	Highway Users Tax	-	-	-	0.00%	-	-
207-01-3337	Road & Bridge Tax	3,570	3,500	3,958	113.08%	4,000	3,800
	TAX REVENUE	15,883	14,500	16,035	110.59%	17,300	16,050
CONTRIBUTED CAPITAL							
207-02-3365	Infrastructure Dedications	-	-	-	0.00%	-	-
207-02-3451	TOW Strm Drn BP Impact	107,826	70,560	72,232	102.37%	95,106	83,261
207-02-3453	AUTH Storm Drn BP Impact	159,852	97,440	94,545	97.03%	133,416	114,979
	CONTRIBUTED CAPITAL	267,678	168,000	166,777	99.27%	228,522	198,240
OPERATING REVENUE							
207-03-3449	TOW Storm Drain Utility fees	205,934	216,000	167,079	77.35%	205,000	220,000
207-03-3452	AUTH Storm Drain Utility Fees	311,740	324,000	251,815	77.72%	310,231	330,000
	OPERATING REVENUE	517,674	540,000	418,894	77.57%	515,231	550,000
MISCELLANEOUS REVENUE							
207-08-3610	Investment Earnings	6,060	5,000	10,812	216.23%	10,000	10,000
	MISCELLANEOUS REVENUE	6,114	5,000	10,812	216.23%	10,000	10,000
TRANSFERS							
207-09-3380	Transfer From General Fund	400,000	-	-	0.00%	-	-
207-09-3382	Transfer In From Street Fund	-	-	-	0.00%	-	-
	TRANSFERS	400,000	-	-	0.00%	-	-
	TOTAL REVENUES	1,207,350	727,500	612,518	84.19%	771,053	774,290

DRAINAGE FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
EXPENDITURES							
ADMINISTRATIVE							
207-15-5100	Wages & Salaries	20,021	20,708	16,726	80.77%	21,000	21,958
207-15-5102	Benefits	4,705	6,627	3,982	60.09%	4,437	7,685
207-15-5154	Economic Development	-	1,000	-	0.00%		1,000
207-15-5213	Data Processing Supplies	333	-	-	0.00%	333	
207-15-5214	Office Supplies	2,635	2,500	1,900	76.01%	2,250	2,500
207-15-5226	Executive Search	1,009	1,000	1,324	0.00%	2,000	1,000
207-15-5311	Postage	996	1,000	966	96.55%	1,000	500
207-15-5331	Publishing & Legal Notices	-	250	-	0.00%		790
207-15-5335	Dues & Subscriptions	101	150	111	73.71%	150	150
207-15-5339	On-Line Utility Bill Pay-Fees	4,146	5,000	5,671	113.42%	6,200	5,000
207-15-5345	Telephone Services	522	500	749	149.90%	1,000	550
207-15-5352	Legal Services	-	750	1,414	188.53%	1,500	1,500
207-15-5353	Accounting & Audit	1,466	1,000	946	94.61%	950	1,500
207-15-5363	R&M Computer/Office Equip.	526	500	291	58.14%	500	500
207-15-5380	Travel & Training	341	750	319	42.50%	400	750
207-15-5382	Network Administration	132	250	107	42.96%	150	250
207-15-5384	Internet Service	50	250	177	70.96%	200	250
207-15-5386	E-Mail Services	84	150	119	79.61%	150	150
207-15-5510	Insurance & Bonds	5,854	6,600	2,379	36.05%	6,000	6,600
207-15-5522	Authority Utilities Payments	312,550	324,000	252,706	78.00%	310,231	330,000
207-15-5524	Authority BP Impact Payments	159,852	97,440	82,665	84.84%	133,416	114,979
207-15-5560	County Treas. Fees	21	50	7	14.58%	50	50
207-15-5579	Software License/Support	2,695	3,000	835	27.82%	2,750	3,000
207-15-5947	Copier Expense	2,197	2,000	1,805	90.27%	2,000	2,000
	ADMINISTRATIVE	520,235	475,475	375,200	78.91%	496,667	502,662
OPERATING							
207-34-5100	Wages & Salaries	17,920	17,882	17,618	98.52%	18,000	28,608
207-34-5102	Benefits	6,714	5,722	7,564	132.19%	7,547	10,013
207-34-5231	Fuel, Oil & Grease	1,702	1,500	2,326	155.08%	2,326	1,500
207-34-5241	Shop Supplies	108	250	57	22.68%	250	250
207-34-5355	Engineering Services	1,807	25,000	128	0.51%	1,200	25,000
207-34-5356	Professional Services						800
207-34-5372	Uniforms	500	500	448	89.60%	450	500
207-34-5380	Travel & Training	-	500	-	0.00%		500
207-34-5422	Small Tools	-	150	-	0.00%		150
207-34-5451	R&M Services-Street Sweeper	-	1,000	-	0.00%		1,000
207-34-5495	Miscellaneous	-	1,000	-	0.00%		1,000
	OPERATING	28,776	53,504	28,140	52.60%	29,773	69,321
NON-DEPRECIABLE CAP.							
207-70-5790	GIS/Mapping	1,142	500	103	0.00%	346	500
207-70-5948	Computer Equip./Software	1,096	2,000	941	47.03%	1,000	2,000
207-70-5949	Office Equipment	250	-	151		200	
	NON-DEPRECIABLE CAP.	2,487	10,500	4,174	39.75%	5,046	2,500
CAPITAL OUTLAY							
207-80-5883	Old Town Street Re-Hab Program	-	50,000	-	0.00%		53,000
207-80-5986	Master Storm Water Plan	-	-	-	0.00%		127,200

DRAINAGE FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
207-80-5987	Storm Drain Improvements						10,000
	CAPITAL OUTLAY	-	111,000	-	0.00%	-	190,200
RESERVATIONS OF FUND BALANCE							
207-82-5631	Ped. Impact Fees Collected	-	-	-	0.00%		
207-82-5635	TOW Storm Drainage Impact Fees	-	-	-	0.00%		
	RESERVATIONS OF FUND BALANCE	-	-	-	0.00%	-	-
DEPRECIATION EXPENSE							
207-85-5999	Depreciation Expense	85,994	-	-	0.00%		
	DEPRECIATION EXPENSE	85,994	-	-	0.00%	-	-
TOTAL EXPENDITURES		637,493	650,479	407,515	62.65%	531,486	764,683
FUND BALANCE INCREASE (DECREASE)		569,857	77,021	205,004		239,567	9,607
207-00-2950	Fund Balance	65,190			Projected	304,757	314,364
					TABOR 3% Reserve Requirement		22,940

PARK FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
REVENUES							
TAX REVENUE							
210-01-3130	Sales Tax	478,712	450,000	440,134	97.81%	443,000	500,000
210-01-3140	Use Tax Building Materials	254,818	222,750	181,168	81.33%	228,095	251,163
210-01-3315	Motor Vehicle Use Tax	114,049	100,000	123,984	123.98%	130,000	133,984
210-01-3700	Open Space Sales Tax	238,479	230,000	205,891	89.52%	225,000	230,000
	TAX REVENUE	1,086,058	1,002,750	951,178	94.86%	1,026,095	1,115,147
BUILDING PERMITS							
210-02-3381	Trail Impact Fee	91,350	90,000	63,450	70.50%	70,650	106,200
210-02-3620	BP Park Impact Fee	194,100	180,000	124,500	69.17%	141,300	212,400
	BUILDING PERMITS	285,450	270,000	187,950	69.61%	211,950	318,600
RECREATION PROGRAM FEES							
210-05-3174	Field Rentals	1,254	1,200	8,263	688.58%	8,263	1,200
210-05-3175	Recreation Fees	84,594	127,115	83,919	66.02%	85,000	85,000
210-05-3177	Batting Cages Fees/Sales	2,268	4,500	2,908	64.62%	2,908	3,000
	RECREATION PROGRAM FEES	88,116	132,815	95,090	71.60%	96,171	89,200
MISCELLANEOUS REVENUE							
210-08-3610	Investment Earnings	3,475	3,000	5,059	168.62%	5,500	3,800
	MISCELLANEOUS REVENUE	3,475	3,000	5,095	169.83%	5,500	3,800
TRANSFERS							
210-09-3800	Transfer-In From Cons. Trust	-	100,000	-	0.00%	-	200,000
	TRANSFERS	-	100,000	-	0.00%	-	200,000
TOTAL REVENUES		1,463,100	1,508,565	1,239,312	82.15%	1,339,716	1,726,747

PARK FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
EXPENDITURES							
ADMINISTRATIVE							
210-15-5100	Wages & Salaries	43,307	36,757	35,035	95.32%	44,000	55,450
210-15-5101	Seasonals						56,544
210-15-5102	Benefits	10,552	11,762	8,947	76.07%	9,480	19,408
210-15-5214	Office Supplies	2,945	2,800	1,561	55.76%	2,800	2,800
210-15-5226	Executive Search	2,381	1,100	1,426	0.00%	5,000	1,100
210-15-5311	Postage	25	100	-	0.00%	50	100
210-15-5329	HOA Fees	360	360	360	100.00%	360	360
210-15-5335	Dues & Subscriptions	577	600	627	104.43%	650	600
210-15-5345	Telephone Services	3,937	3,400	7,905	232.51%	8,400	3,400
210-15-5353	Audit Fee	3,217	2,500	946	37.85%	2,500	3,200
210-15-5363	R&M Computer/Office Equip.	300	350	89	25.50%	300	350
210-15-5380	Travel & Training	448	1,000	1,145	114.55%	1,200	1,000
210-15-5382	Network Administration	398	400	323	80.63%	400	400
210-15-5384	Internet Service	1,581	1,300	847	65.15%	1,300	1,300
210-15-5386	E-Mail Services	840	1,000	1,015	101.50%	1,100	1,000
210-15-5495	Miscellaneous	110	200	40	20.00%	100	200
210-15-5510	Insurance & Bonds	11,951	13,650	16,054	117.61%	17,000	17,500
210-15-5562	County Clerk Fees	5,702	5,600	6,199	110.70%	6,500	5,600
210-15-5579	Software License/Support	2,279	5,000	225	4.51%	2,800	5,000
210-15-5947	Copier Expense	2,197	1,800	1,746	96.99%	1,800	1,800
	ADMINISTRATIVE	93,107	89,679	84,490	94.21%	105,740	177,112
OPERATING							
210-34-5100	Wages & Salaries	124,901	181,901	158,472	87.12%	181,901	305,301
210-34-5102	Benefits	37,302	58,208	44,887	77.12%	58,208	106,855
210-34-5221	Pond Chemicals	3,025	1,500	3,947	263.15%	4,000	5,000
210-34-5231	Fuel, Oil & Grease	1,400	2,000	4,281	214.05%	4,281	2,000
210-34-5233	R&M- Machinery & Equip. Parts	7,542	6,000	4,691	78.18%	6,000	6,000
210-34-5234	Irrig. Water Assessments	250	4,310	250	5.80%	4,310	4,310
210-34-5237	Irrig. Sys. Supplies/Repairs	5,951	10,000	4,401	44.01%	10,000	10,000
210-34-5239	Wells & Well Houses	5,329	5,000	1,746	34.92%	4,500	5,000
210-34-5241	Shop Supplies	2,107	2,500	4,145	165.81%	4,145	2,500
210-34-5244	Tires & Tubes	989	1,250	1,429	114.31%	2,000	1,250
210-34-5252	Tree Replacement & Trimming	9,315	10,000	405	4.05%	405	10,000
210-34-5253	Tree Spraying	-	10,000	18,989	189.89%	18,989	20,000
210-34-5254	Parks Playground & General R&M	11,344	20,000	2,676	13.38%	7,000	20,000
210-34-5256	Splash Pad Chemicals	-	7,000	2,778	39.68%	3,000	7,000
210-34-5341	Irrigation Electricity	8,678	12,000	8,334	69.45%	11,000	12,000
210-34-5342	Water	19,897	22,500	1,013	4.50%	18,000	22,500
210-34-5343	Sewer	795	750	124	16.50%	650	750
210-34-5344	Natural Gas	537	750	366	48.85%	500	750
210-34-5346	Storm Drainage	3,006	3,000	509	16.96%	3,000	3,000
210-34-5356	Professional Services				0.00%		7,200
210-34-5365	Toilet Rental	8,580	11,500	11,701	101.75%	11,701	11,500
210-34-5366	Services - Parks & Lawn Care	55,087	55,000	60,206	109.47%	60,206	55,000
210-34-5370	Safety Workwear Allowance	355	400	360	90.00%	400	800
210-34-5371	Cell Phone/Accessories	76	-	187	0.00%	200	100
210-34-5372	Uniforms	2,136	1,800	2,350	130.56%	2,600	1,800
210-34-5380	Travel & Training	1,138	1,000	2,230	223.00%	2,500	2,000
210-34-5397	Weed Control	796	-	197	0.00%	200	200

PARK FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
210-34-5420	Small Parks Equipment	180	1,500	40	2.67%	1,500	1,500
210-34-5422	Small Tools	832	1,500	226	15.07%	1,500	4,500
210-34-5423	Sand, Gravel, Mulch	6,413	12,000	-	0.00%	12,000	12,000
210-34-5495	Miscellaneous	505	500	341	68.21%	350	500
210-34-5533	Equipment Rental	200	1,250	8,795	703.63%	9,000	1,250
210-34-5941	Safety & First Aid Kits	539	300	380	126.56%	380	500
	OPERATING	319,204	445,419	350,455	78.68%	444,426	643,066
RECREATION							
210-51-5100	Wages & Salaries	122,268	115,363	123,291	106.87%	134,499	116,421
210-51-5102	Benefits	31,663	36,916	32,100	86.96%	36,916	40,747
210-51-5125	Cheerleading Classes	-	1,250	2,052	0.00%	1,250	1,250
210-51-5130	Start Smart Baseball	-	1,200	615	0.00%	615	1,200
210-51-5131	Start Smart Basketball	-	1,800	434	0.00%	424	1,800
210-51-5132	Start Smart Flag Football	-	1,200	468	0.00%	468	1,200
210-51-5133	Start Smart Soccer	-	1,500	668	0.00%	668	1,500
210-51-5135	Youth Sports Apparel	-	6,940	6,639	0.00%	6,639	6,940
210-51-5140	Youth Soccer	5,782	19,780	10,600	53.59%	10,600	5,000
210-51-5141	Summer Soccer	1,815	4,520	1,631	36.09%	2,000	1,800
210-51-5142	Youth Football	3,831	9,540	8,585	89.99%	8,585	3,850
210-51-5144	Youth Baseball	8,104	15,259	14,706	96.38%	15,000	6,000
210-51-5145	Youth Softball	3,705	10,268	10,688	0.00%	10,688	3,500
210-51-5146	Youth Basketball	3,945	8,395	5,340	63.61%	5,340	3,575
210-51-5148	Youth Volleyball	3,076	6,685	4,667	69.81%	4,667	2,565
210-51-5149	Youth Tennis	227	3,550	642	18.09%	642	1,500
210-51-5150	Positive Coaching Alliance	-	1,300	1,250	0.00%	1,250	3,250
210-51-5158	Adult Kickball	-	-	-	0.00%	-	1,250
210-51-5159	Adult Soccer	-	3,840	-	0.00%	-	3,840
210-51-5160	Adult Dodgeball/Pickleball	-	350	400	114.29%	400	1,250
210-51-5161	Adult Tennis	-	1,250	103	0.00%	13	1,250
210-51-5162	Adult Softball	16,791	39,060	24,140	61.80%	24,140	5,000
210-51-5163	Adult Flag Football	-	3,400	-	0.00%	500	1,000
210-51-5164	Adult Volleyball	3,832	6,190	2,590	41.84%	3,000	2,240
210-51-5165	NCSO Referees Admin Fee	5,925	-	-	0.00%	6,000	10,470
210-51-5166	Instructor/Official Fees	-	-	-	-	-	36,395
210-51-5181	Rec. Prog. Supplies/Exp.	14,388	10,000	12,515	125.15%	12,515	10,000
210-51-5183	Batting Cages - Maint. & Oper.	1,331	7,500	6,879	91.73%	7,500	8,500
210-51-5185	Ball Field/Cage Electricity	17,184	10,000	14,820	148.20%	14,820	15,000
210-51-5186	Infield Mix	-	-	-	-	-	14,000
210-51-5190	Yoga Classes	45	800	2,700	0.00%	3,000	1,200
210-51-5191	Enrichment Classes	-	500	-	0.00%	-	500
210-51-5192	Strength Training Classes	26	500	1,550	0.00%	1,600	1,200
210-51-5380	Travel and Training	520	3,000	1,967	0.00%	2,000	3,500
	RECREATION	244,456	331,856	292,043	88.00%	315,739	318,693
NON-DEPRECIABLE CAP.							
210-70-5168	Computer Equip./Software (Rec)	726	2,500	-	0.00%	500	2,500
210-70-5775	Pump Renovation	-	5,000	-	0.00%	-	-
210-70-5779	PAB Items	7,988	174,500	12,073	6.92%	30,000	-
210-70-5790	GIS/Mapping	1,142	1,000	103	10.31%	500	-
210-70-5815	Lawn Equipment	-	-	2,458	0.00%	3,000	-
210-70-5823	Lawn Edger	1,635	-	-	0.00%	-	-

PARK FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
210-70-5825	Repair & Paint Gator Shed	1,025	-	-	0.00%	-	
210-70-5836	Laser Level Ballfields	-	4,600	2,904	0.00%	3,000	
210-70-5838	Field Prep. Equipment	-	1,000	-	0.00%		
210-70-5883	Replacement / New Equipment	-	-	79	0.00%	100	4,000
210-70-5891	Rec Office	-	7,000	6,511	0.00%	7,000	
210-70-5942	Windsor Ditch Pedest. Bridge	4,927	-	-	0.00%	3,432	
210-70-5948	Computer Equip./Software	1,096	3,000	941	31.35%	1,000	1,000
210-70-5949	Office Equipment	937	550	1,575	286.33%	1,575	
210-70-5967	Line Striper	-	6,319	3,636	0.00%	6,319	6,319
NON-DEPRECIABLE CAP.		20,175	205,469	30,280	14.74%	56,426	13,819
CAPITAL OUTLAY							
210-80-5779	PAB Items	24,290	-	13,456	0.00%	13,500	56,312
210-80-5815	Mower	-	-	10,399	0.00%	10,400	
210-80-5831	Park Equipment Replacement	-	5,000	-	0.00%	5,000	
210-80-5856	WCP - Completion	-	-	-	0.00%	700	
210-80-5884	Utility Vehicle/Groomer	11,425	-	-		11,425	
210-80-5922	Easement Acquisition	-	50,000	-	0.00%		50,000
210-80-5944	Trail Jefferson to Washington	12,115	500,000	4,518	0.00%	4,518	850,000
210-80-5950	Pave existing trails	33,340	50,000	33,904	67.81%	50,000	50,000
210-80-5969	Toro 5040 Field Prep Machine				0.00%		16,400
210-80-5970	Laser Blade				0.00%		18,000
210-80-5971	Mower 72"				0.00%		19,500
210-80-5972	Winnick Park Playground				0.00%		40,000
210-80-5973	WCP TOT - Lot						75,000
CAPITAL OUTLAY		104,881	605,000	62,277	10.29%	95,543	1,175,212
DEBT SERVICE							
210-90-5630	WCP - Principal	224,630	226,048	225,370	99.70%	226,048	225,881
210-90-5632	WCP - Interest	45,503	42,968	44,764	104.18%	42,968	43,579
DEBT SERVICE		270,134	269,016	270,134	100.42%	269,016	269,460
TOTAL EXPENDITURES		1,051,956	1,946,439	1,089,678	55.98%	1,286,890	2,597,362
FUND BALANCE INCREASE (DECREASE)		411,143	(437,874)	149,634		52,826	(870,615)
210-00-2950	Fund Balance	1,620,856			Projected	1,673,682	803,067
					TABOR 3% Reserve Requirement		77,921

CONSERVATION TRUST FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
REVENUES							
MISCELLANEOUS REVENUE							
209-08-3610	Investment Earnings	430	350	554	158.25%	475	400
209-08-3701	Lottery Receipts	75,930	70,000	61,712	88.16%	72,000	80,000
MISCELLANEOUS REVENUE		76,359	70,350	62,266	88.51%	72,475	80,400
TOTAL REVENUES		76,359	70,350	62,266	88.51%	72,475	80,400
EXPENDITURES							
TRANSFERS-OUT							
209-56-5210	Park Fund Transfer	-	100,000	-	0.00%	-	200,000
TRANSFERS-OUT		-	100,000	-	0.00%	-	200,000
TOTAL EXPENDITURES		-	100,000	-	0.00%	-	200,000
FUND BALANCE INCREASE (DECREASE)		76,359	70,350	62,266		72,475	(119,600)
209-00-2950	Fund Balance	474,058			Projected	546,533	426,933
					TABOR 3% Reserve Requirement		6,000

LIBRARY TRUST FUND		12/31/2017	100%	11/30/2018	2018	2018	Proposed
		ACTUAL	2018 BGT	ACTUAL	% BUDGET	PROJECTED	2019
REVENUES							
BUILDING PERMITS							
255-02-3372	Library Impact Fees	50,750	50,000	35,250	70.50%	35,000	50,000
	BUILDING PERMITS	50,750	50,000	35,250	70.50%	35,000	50,000
MISCELLANEOUS REVENUE							
255-08-3369	Lib. Spec. Contrib./Grants	-	-	4,500	0.00%	4,500	-
	MISCELLANEOUS REVENUE	-	-	4,500	0.00%	4,500	-
TOTAL REVENUES		50,750	50,000	39,750	79.50%	39,500	50,000
EXPENDITURES							
LIBRARY EXPENDITURES							
255-55-5369	Lib. Spec. Contrib./Grants	-	-	4,478	0.00%	4,500	-
	LIBRARY EXPENDITURES	-	-	4,478	0.00%	4,500	-
TRANSFERS-OUT							
255-56-5739	Transfer To General Fund	14,875	17,000		0.00%	11,900	17,000
	TRANSFERS-OUT	14,875	17,000	-	0.00%	11,900	17,000
TOTAL EXPENDITURES		14,875	17,000	4,478	26.34%	16,400	17,000
FUND BALANCE INCREASE (DECREASE)		35,875	33,000	35,272		23,100	33,000
255-00-2950	Fund Balance	359,483			Projected	382,583	415,583
					TABOR 3% Reserve Requirement		510

TOWN OF WELLINGTON DEBT SERVICE

Loan Description	Balance 12/31/18	Principal 2019	Interest 2019	Balance 12/31/19
<u>Park Fund</u>				
2014 First National Bank Loan 2.31%, Final Payment 12/2025 Payee: First National Bank 10 year loan	1,738,059	225,881	43,579	1,512,178
<u>Water Fund</u>				
1982 Colorado Water Conservation Board Bond (General Obligation) 4.0%, Final Payment 12/2023 Payee: CWCB 40 year bond, funded by tax levy*	256,397	45,518	12,075	210,879
1984 General Obligation Water Bond 5.0%, Final Payment 12/2023 Payee: Berkadia 40 year bond, funded by tax levy*	127,000	23,000	5,200	104,000
2001 Colorado Water Resource & Power Development Authority Loan 2.0%, Final Payment 5/2022 Payee: US Bank 20 year loan	237,916	64,645	8,877	173,271
Total Water Fund	621,313	133,163	26,152	488,150
<u>Sewer Fund</u>				
2002 Colorado Water Resource & Power Development Authority Loan 3.71%, Final Payment 8/2022 Payee: US Bank 20 year loan refunded 2/21/2013	1,235,008	287,085	74,896	947,923
2014 Wastewater Revenue Bonds Variable Not to Exceed 4%, Final 8/2034 Payee: First National Capital 20 year bond	2,090,000	105,000	69,458	1,985,000
Total Sewer Fund	3,325,008	392,085	144,353	2,932,923
TOTAL ALL DEBT	5,684,380	751,129	214,084	4,933,251

2018-2022 5-Year CIP

General Fund

Revenue Available for Capital Projects

	<u>2018</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Property Tax:	\$1,060,000	663,294	\$ 1,091,800	\$ 1,124,554	\$ 1,158,291	\$ 1,193,039	\$ 1,228,831
Sales Tax:	900,500	498,994	927,515	955,340	984,001	1,013,521	1,043,926
Building Material Use Tax:	452,250	261,310	542,700	313,572	651,240	651,240	670,777
Severance Taxes/Mineral Lease:	20,000	-	20,600	21,218	21,855	22,510	23,185
Franchise Fees:	166,700	104,773	171,701	176,852	182,158	187,622	193,251
Building Permits:	509,450	255,558	611,340	514,545	606,246	606,246	624,433
Business Licenses:	19,875	20,344	20,471	21,085	21,718	22,369	23,041
Land Use Fees:	78,500	80,543	94,200	96,652	113,040	113,040	116,431
Court Fines:	11,500	10,911	11,845	12,200	12,566	12,943	13,332
Misc. Other Revenues:	60,250	32,516	62,058	63,919	65,837	67,812	69,846
Total Revenue:	\$3,279,025	\$1,928,243	\$3,554,230	\$3,299,938	\$3,816,950	\$3,890,343	\$4,007,053
Less Operating Costs:	\$3,195,307	\$1,519,898	3,313,533	3,436,134	3,563,271	3,695,112	3,831,831
Available for Capital Projects & Debt:	\$83,718	\$408,346	\$240,696	-\$136,196	\$253,679	\$195,231	\$175,222

		Capital Expenditures						
Project		Budget 2018	2018 YTD	2019	2020	2021	2022	2023
Code	Equipment:							
	Town Automobile	\$30,000						
	Total							
	Capital Projects:							
	Project Cost							
GF181	CDOT Building Upgrades *	\$28,000	\$28,000	\$200	\$27,800			
GF191	Comprehensive Plan Update	100,000			100,000			
GF201	Land Use Code Update	100,000			100,000			
	Total Capital Equipment and Projects	\$58,000	\$200	\$127,800	\$100,000	\$0	\$0	\$0
	Available Funds	\$4,456,484	\$4,864,630	\$4,977,526	\$4,741,329	\$4,995,008	\$5,190,239	\$5,365,461
	Prior Year Available	\$4,430,766						

* Project carried forward from 2018

2019-2023 5-Year CIP

Street Fund
Revenue Available for Capital Projects

	<u>Annual</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Road Impact Fee:	\$340,250	\$294,008	\$ 408,300	\$ 489,960	\$ 494,860	\$ 588,883	\$ 588,883
Motor Vehicle Spec. Ownership:	70,000	41,438	72,100	74,263	76,491	78,786	81,149
Motor Vehicle Registration Tax:	27,000	14,622	27,810	28,644	29,504	30,389	31,300
Motor Vehicle Use Tax:	525,000	307,428	540,750	556,973	573,682	590,892	608,619
Highway Users Tax:	246,000	118,307	253,380	260,981	268,811	276,875	285,181
Investment earnings	1,250	3,328	1,288	1,326	1,407	1,449	1,493
Road & Bridge Tax:	32,000	15,884	32,960	33,949	36,016	37,097	38,210
Total Revenue:	\$1,241,500	\$795,015	\$1,336,588	\$1,446,096	\$1,480,770	\$1,604,370	\$1,634,835
Less Operating Costs:	<u>\$725,346</u>	<u>\$275,138</u>	<u>\$747,106</u>	<u>\$780,015</u>	<u>\$808,875</u>	<u>\$838,804</u>	<u>\$869,839</u>
Available for Capital Projects & Debt:	\$516,154	\$519,877	\$589,481	\$666,082	\$671,895	\$765,567	\$764,996

Capital Expenditures

Project Code	Equipment:	Budget 2018	2018 YTD	2019	2020	2021	2022	2023
	Midrange Dump Truck			\$159,000				
	Street Sweeper					\$333,484		
	Vehicle Replacement Policy	\$30,000	\$25,365		\$30,000	\$31,800	\$33,708	\$35,730
	Snow Plow and Box Sander				\$25,000			
	Total							
	Capital Projects:	Project Cost						
SF181	Old Town Street Repairs	\$ 3,170,804	\$400,000	\$380,676	\$424,000	\$449,440	\$476,406	\$504,991
SF182	Newer Subdivision Seal Coat	534,947	120,000	56,428	63,600	67,416	71,461	75,749
SF191	Grant Street (1st to 4th) Reconstruction *	275,437		275,437				
SF201	I-25 Interchange at Cleveland 30% Design	1,000,000			500,000	500,000		
	Total Capital Equipment and Projects	\$550,000	\$462,469	\$922,037	\$1,071,856	\$1,413,152	\$614,447	\$651,314
	Available Funds	\$638,780	\$696,188	\$363,632	(\$42,143)	(\$783,400)	(\$632,280)	(\$518,599)
	Prior Year Available	\$672,626						

* Project carried forward from 2018

2019-2023 5-Year CIP

Water Fund

Revenue Available for Capital Expenditures

	<u>Annual</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Capital Investment Fees:	\$3,900,000	\$1,564,625	\$ 4,680,000	\$ 3,939,000	\$ 4,641,000	\$ 3,939,000	\$ 3,939,000
Water Sales:	\$2,057,000	\$1,167,217	2,118,710	2,118,710	2,247,739	2,596,915	2,384,627
Property Tax:	\$87,043	\$54,557	85,793	85,593	86,593	87,343	86,293
Interest and Miscellaneous:	\$90,000	\$113,750	92,700	95,481	98,345	101,296	104,335
Total Revenue:	\$6,134,043	\$2,900,149	\$6,977,203	\$6,238,784	\$7,073,678	\$6,724,554	\$6,514,254
Less Operating Costs:	<u>\$2,452,239</u>	<u>\$898,572</u>	<u>2,542,972</u>	<u>2,637,061</u>	<u>2,734,633</u>	<u>2,835,814</u>	<u>2,940,739</u>
Available for Capital Projects & Debt:	\$3,681,804	\$2,001,577	\$4,438,093	\$3,608,473	\$4,347,566	\$3,899,364	\$3,588,129

Capital Expenditures

<u>Project</u>		<u>2018</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Code	Equipment:							
	Leak Detection Equipment			\$ 43,000				
	On-line Process Equipment	\$ 15,000		15,750				
	Pontoon Boat	26,000	\$ 10,800					
	Vehicle Replacement Policy	30,000		31,500		\$ 34,729		\$ 38,288
	Bulk NaOH and Antiscalant			30,000				
	Membranes for Nano/RO			11,589	\$ 12,168	13,416		
	Capital Projects:							
	Water Treatment and Storage							
	Project Cost							
WF181	Water Plant Expansion Design *	1,189,500	1,189,500	511,238				
WF182	Water Plant Expansion Construction and Construction Management	14,725,962		9,531,517	5,194,445			
WF183	Emergency Power for main water treatment plant	212,000	200,000	212,000				
WF184	WTP Tank Renovation *	50,000	50,000	14,850				
WF185	Disinfection byproduct rule compliance (Tank Aeration) *	106,000	100,000	106,000				
WF191	Back Up 2 MGD Pump	60,000		60,000				
WF186	Redundancy for pumps to water tower storage	50,000		50,000				
WF187	Wellhouse Improvements (Nano/RO and Irrigation) *	430,000	130,000	300,000				
WF188	Nano Plant Expansion *	357,590	357,590	302,857	54,733			
	Distribution							
WF189	Clearwell High Service Pump Upgrade	50,440		25,000	25,440			
WF1810	Old Town Water Main Replacements with Street Projects	450,967		80,000	84,800	89,888	95,281	100,998
WF201	Bulk Water Dispenser *	55,000	40,000		55,000			
WF192	Water Efficiency Study *	53,000	50,000	53,000				
WF193	Water Rate Study *	15,900	15,000	15,900				
WF1811	Grant Avenue - 1st to 4th *	260,465	300,000	15,155	245,310			
	Water Purchases							
WD18	Water Source Development	66,619,200	309,600	309,600	6,000,000	6,000,000	6,000,000	6,000,000
	Total Capital Equipment and Projects	2,812,690	1,164,500	16,865,299	11,371,853	6,138,032	6,095,281	6,139,287
	Debt Payment	\$160,565	\$36,700	\$159,315	\$159,115	\$160,115	\$124,104	\$86,293
	Debt Payment on \$12M Principal for WTP				365,437	730,934	730,934	730,934
	Water Plant Financing			6,805,555	5,194,445			
	Raw Water Purchase Financing							
		\$18,088,784	\$18,889,162	\$13,108,196	\$10,014,709	\$7,333,193	\$4,282,238	\$913,853
	Prior Year Available		\$17,380,235					

* Project carried forward from 2018

2019-2023 5-Year CIP

**Sewer Fund
Revenue Available for Capital Expenditures**

	<u>Annual</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Tap Fees:	\$1,500,000	\$457,500	\$ 1,800,000	1,515,000	1,785,000	1,515,000	1,515,000
User Fees:	\$1,400,000	\$759,278	1,680,000	1,414,000	1,666,000	1,414,000	1,414,000
Investment Earnings	<u>35,000</u>	<u>44,185</u>	<u>36,050</u>	<u>37,132</u>	<u>38,245</u>	<u>39,393</u>	<u>40,575</u>
Total Revenue:	\$2,935,000	\$1,260,963	\$3,516,050	\$2,966,132	\$3,489,245	\$2,968,393	\$2,969,575
Less Operating Costs:	<u>\$850,314</u>	<u>\$407,639</u>	<u>\$884,327</u>	<u>\$919,700</u>	<u>\$956,488</u>	<u>\$994,747</u>	<u>\$1,034,537</u>
Available for Capital Projects & Debt:	\$2,084,686	\$853,324	\$2,631,723	\$2,046,432	\$2,532,758	\$1,973,646	\$1,935,038

Capital Expenditures

Project Code		<u>Budget 2018</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Equipment:								
	Vehicle Replacement Policy				\$33,075		\$36,465	
	Wet Well Pump			\$10,000				
	Vacuum Truck					540,000		
	Collection - Camera Equipment	\$45,000		\$125,000				
Capital Projects:								
Wastewater Treatment Plant		Total Project Cost						
WWF191	WWTP Masterplan	\$190,000		\$190,000				
WWF192	WWTP Blower/Digester Improvement Project	173,500		\$173,500				
WWF231	WWTP UV Disinfection Replacement Project	226,967						\$226,967
WWF211	WWTP Shop Building Expansion Project	142,922				\$142,922		
WWF181	WWTP Pumps	105,756	\$14,000	\$3,082	\$15,730	\$16,674	\$17,675	\$18,735
WWF182	WWTP Concrete Sidewalks	38,890	28,135	10,755				
WWF183	WWTP Clarifyer Upgrades *	350,000	200,000		350,000			
WWF184	WWTP Biosolids Storage	35,000			35,000			
WWF185	WWTP Driveway Paving *	133,900	65,000		68,900			
WWF186	WWTP Effluent Irrigation System and Landscaping *	36,000	8,000		28,000			
Collection								
WWF187	Sewer Rehab Roosevelt Grant Street *	\$48,255	40,000		48,255			
WWF188	Sewer Line Rehabilitation/Replacement	874,923	50,000		200,000	212,000	224,720	238,203
Total Capital Equipment and Projects		\$450,135	\$13,837	\$1,044,385	\$249,749	\$912,597	\$279,920	\$485,029
	Debt Payment	\$505,432	\$312,602	\$536,439	\$536,439	\$534,286	\$527,887	\$177,885
Available Funds		\$8,965,168	\$9,492,053	\$10,542,952	\$11,803,196	\$12,889,071	\$14,054,909	\$15,327,033
Prior Year Available			\$7,836,049					

* Project carried forward from 2018

2019-2023 5-Year CIP

Park Fund

Revenue Available for Capital Expenditures

	<u>Current Year</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Sales Tax:	\$450,000	\$249,497	\$ 463,500	\$ 477,405	\$ 491,727	\$ 506,479	\$ 570,047
Use Tax on Construction Materials:	\$222,750	\$89,754	267,300	224,978	265,073	224,978	224,978
Motor Vehicle Use Tax	\$100,000	\$61,633	103,000	112,360	119,102	112,551	138,071
Park Impact Fee:	\$180,000	\$61,700	216,000	181,800	214,200	181,800	181,800
Trails Impact Fee:	\$90,000	\$33,300	108,000	90,900	107,100	90,900	90,900
Open Space Sales Tax:	\$230,000	\$116,108	236,900	244,007	251,327	258,867	291,357
Recreation Fees/Sales:	\$132,815	\$58,096	136,799	140,903	145,131	149,484	153,969
Investment Earnings	\$3,000	\$3,331	3,090	3,183	3,278	3,377	3,478
Total Revenue:	\$1,408,565	\$673,418	\$1,531,499	\$1,472,353	\$1,593,659	\$1,525,059	\$1,651,122
Less Operating Costs:	\$1,072,424	\$441,960	\$1,115,321	\$1,156,588	\$1,199,382	\$1,243,759	\$1,289,778
Available for Capital Projects & Debt:	\$336,141	\$231,458	\$416,178	\$315,765	\$394,277	\$281,300	\$361,344

Capital Expenditures

Project Code	Equipment:	Budget 2018	2018 YTD	2019	2020	2021	2022	2023
	Toro 5040 Field Prep Machine			\$ 16,400				
	Vehicle Replacement					\$34,729		
	Laser Blade			28,000				
	Mower (72")			19,500				
	Park Equipment Replacement	\$5,000		10,000	\$10,500	\$11,025	\$11,576	\$12,155
	Total							
	Capital Projects:							
	Project Cost							
PF201	Parks Master Plan	75,000			75,000			
PF191	Winick Park Playground Resurfacing	40,000		40,000				
PF181	Trail Easement acquisition *	100,000	50,000	50,000	50,000			
PF182	Phase 1 Trail Construction Cleveland to Washington *	842,641	500,000	2,641	840,000			
PF202	Phase 2 Trail Construction Jefferson to Cleveland	960,000			960,000			
PF183	Pave Existing Soft Trails (though Wellvil and Knolls) *	55,690	50,000	5,690	50,000			
PF203	Pedestrian Access over Windsor Ditch	80,000			80,000			
	PAB Items							
PF204	Viewpointe Park Basketball Court Lighting	79,500			79,500			
PF192	WCP Ballfield Covers	35,254		29,600				
PF193	Library Park Ballfield Dugout Covers	35,254		26,712				
	Conservation Trust Fund		(\$100,000)	(\$200,000)	(\$200,000)			
	Total Capital Equipment and Projects	505,000	8,331	910,212	1,055,000	45,754	11,576	12,155
	Debt Payment	\$269,460	\$68,039	\$269,460	\$269,460	\$269,460	\$269,460	\$269,460
	Available Funds	\$1,182,023	\$1,337,112	\$573,619	(\$435,076)	(\$356,013)	(\$355,749)	(\$276,020)
	Prior Year Available	\$1,620,342						

* Project carried forward from 2018

2019-2023 5-Year CIP

Town Hall

	<u>Budget</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>After 2023</u>
Capital Projects:								
General Fund Acquisition								
General Fund Engineering	\$400,000			\$400,000				
General Fund Construction	\$3,000,000			\$1,000,000	\$2,000,000			
Street Fund Engineering								
Street Fund Construction Cul-de-Sac	\$175,000			\$175,000				
Water Fund Engineering								
Water Fund Construction Extend Water to Property	\$117,000			\$117,000				
Sewer Fund Engineering								
Sewer Fund Construction Extend Sewer to Property	\$63,000			\$68,000				
Storm Drainage Engineering								
Storm Drainage Construction Detention Pond								
Total Yearly Town Hall	\$3,755,000	\$0	\$0	\$1,760,000	\$2,000,000	\$0	\$0	\$0
Total Cost to Date		\$0	\$0	\$1,760,000	\$3,760,000	\$0	\$0	\$0

ORDINANCE 17 – 2018

AN ORDINANCE ADOPTING THE BUDGET FOR THE TOWN OF WELLINGTON, COLORADO FOR THE CALENDAR YEAR BEGINNING THE 1ST DAY OF JANUARY, 2019, AND ENDING THE LAST DAY OF DECEMBER, 2019, ESTIMATING THE AMOUNT OF MONEY NECESSARY TO BE RAISED BY TAX LEVY BASED ON THE SAID BUDGET SO ADOPTED; ESTIMATING THE AMOUNT OF MONEY TO BE DERIVED FROM OTHER REVENUE SOURCES; SETTING FORTH ESTIMATED EXPENDITURES FOR EACH, AND DECLARING AN EMERGENCY.

WHEREAS, the Town Administrator has been designated to prepare the annual budget for Wellington, Colorado, for the calendar year beginning January 1, 2019, and ending December 31, 2019, and has prepared the said budget and has submitted it to the Board of Trustees; and

WHEREAS, the Board of Trustees has considered all relevant factors concerning the budget and made all adjustments to the budget deemed appropriate and proper; and

WHEREAS, the Board of Trustees is required by state law to adopt an annual budget prior to December 15, 2018,

NOW THEREFORE BE IT ORDAINED BY THE BOARD OF TRUSTEES FOR THE TOWN OF WELLINGTON, COLORADO:

SECTION 1. That the estimated revenue and funds available for the various funds of the Town of Wellington:

General Fund	\$8,763,623
Street Fund	2,277,190
Conservation Trust Fund	626,933
Water Fund	23,606,530
Sewer Fund	10,726,358
Storm Drainage Fund	1,079,047
Park Fund	3,400,430
Library Trust Fund	432,583
TOTAL	\$ 50,912,694

SECTION 2. That the estimated expenditures for each fund of the Town of Wellington are as follows:

General Fund	\$3,680,639
Street Fund	1,896,464
Conservation Trust Fund	200,000
Water Fund	20,601,201
Sewer Fund	2,807,724
Storm Drainage Fund	764,683
Park Fund	2,597,362
Library Trust Fund	17,000
TOTAL	\$32,565,073

SECTION 3. That the budget for the Town of Wellington, Colorado for the calendar year beginning January 1, 2019 and ending December 31, 2019, as heretofore submitted to

the Board of Trustees by the Town Administrator, and as changed and amended by the Board of Trustees be, and the same hereby is adopted and approved as the budget for the Town of Wellington for the said fiscal year.

SECTION 4. That the budget herein approved and adopted shall be signed by the Mayor and the Town Clerk and made a part of the public records of the Town of Wellington.

SECTION 5. In the opinion of the Board of Trustees of the Town of Wellington, Larimer County, Colorado, this ordinance is necessary for the immediate protection and preservation of the public health, safety, convenience, and general welfare, and is enacted for that purpose and shall be in full force and effect after passage.

PASSED AND ADOPTED BY THE BOARD OF TRUSTEES OF THE TOWN OF WELLINGTON AND ORDERED PUBLISHED THIS 11TH DAY OF DECEMBER, 2018, AND ORDERED TO BECOME EFFECTIVE IMMEDIATELY UPON ADOPTION.

PUBLISHED IN FULL IN THE "Fort Collins Coloradoan" ON THE _____ DAY OF December, 2018.

Troy Hamman, Mayor

ATTEST:

Edward Cannon, Town Administrator/Town Clerk

ORDINANCE 18- 2018

AN ORDINANCE LEVYING GENERAL PROPERTY TAXES FOR THE TAXABLE YEAR 2018 TO DEFRAY COSTS OF GOVERNMENT FOR THE TOWN OF WELLINGTON, COLORADO, FOR THE CALENDAR YEAR BEGINNING JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019, AND DECLARING AN EMERGENCY.

WHEREAS, the Board of Trustees of the Town of Wellington has adopted the annual budget for the calendar year beginning January 1, 2019, and ending December 31, 2019, in accordance with the Local Government Budget Law, on December 11th, 2018; and

WHEREAS, the amount of money necessary to balance the budget for general operating purposes from the property tax is **\$1,118,779**; and

WHEREAS, the amount of money necessary to balance the budget for bonds and interest from the property tax is **\$85,793**; and

WHEREAS, the 2018 valuation for assessment for the Town of Wellington as certified by Larimer County Assessor is **\$89,941,206**; and

WHEREAS, the Board of Trustees is required by C.R.S. 39-5-128, to certify the mill levy to the Larimer County Board of County Commissioners not later than December 15, 2018.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF WELLINGTON, COLORADO:

SECTION 1. That for the purpose of meeting all general operating expenses of Wellington, Colorado, during the calendar year beginning January 1, 2019 and ending December 31, 2019, there is hereby levied a tax of **12.439** mills upon each dollar of the total assessed valuation of all taxable property within the Town of Wellington for the year 2018.

SECTION 2. That for the purposes of meeting all bonds and interest expenses of Wellington, Colorado, during the calendar year beginning January 1, 2019 and ending December 31, 2019, there is hereby levied a tax of **0.994** mills upon each dollar of the total assessed valuation of all taxable property within the Town of Wellington for the year 2018.

SECTION 3. That the Town Clerk is hereby authorized and directed to immediately certify to the County Commissioners of Larimer County, Colorado, the total tax levy for the Town of Wellington, Colorado, as is herein set forth.

SECTION 4. In the opinion of the Board of Trustees of the Town of Wellington, Larimer County, Colorado, this Ordinance is necessary for the immediate protection and preservation of the public health, safety, convenience, and general welfare and it is enacted for that purpose and shall be in full force and effect after passage and publication.

PASSED AND ADOPTED BY THE BOARD OF TRUSTEES OF THE TOWN OF WELLINGTON AND ORDERED PUBLISHED THIS 11th DAY OF DECEMBER, 2018, AND ORDERED TO BECOME EFFECTIVE IMMEDIATELY UPON ADOPTION.

PUBLISHED IN FULL IN THE "Fort Collins Coloradoan" ON THE _____ DAY OF
December, 2018.

Troy Hamman, Mayor

ATTEST:

Edward Cannon, Town Administrator/Town Clerk

ORDINANCE 19 - 2018

AN ORDINANCE APPROPRIATING SUMS OF MONEY TO DEFRAY EXPENSES AND LIABILITIES OF THE TOWN OF WELLINGTON, COLORADO FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2019 AND ENDING ON DECEMBER 31, 2019, AND DECLARING AN EMERGENCY.

WHEREAS, the Board of Trustees of the Town of Wellington, Colorado has by ordinance made the proper tax levy upon each dollar of the total assessed 2018 valuation of all taxable property within the limits of the Town, such levy representing the amount of taxes for the Town's purposes necessary to provide for payments during the 20189calendar year of all properly authorized demands upon the Treasury; and

WHEREAS, the Board of Trustees of the Town of Wellington, Colorado, is now desirous of making appropriations for ensuing calendar year 2019; and

WHEREAS, the Board of Trustees is required by state law to adopt an annual appropriations ordinance prior to December 15, 2018,

NOW THEREFORE BE IT ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF WELLINGTON, COLORADO:

SECTION 1. The following appropriations are hereby made for the Town of Wellington, Larimer County, Colorado, for the calendar year beginning January 1, 2019, and ending December 31, 2019:

General Fund	\$3,680,639
Street Fund	\$1,896,464
Conservation Trust Fund	\$200,000
Water Fund	\$23,601,201
Sewer Fund	\$2,807,724
Storm Drainage Fund	\$764,683
Park Fund	\$2,597,362
Library Trust Fund	<u>\$17,000</u>
TOTAL	\$32,565,073

SECTION 2. In the opinion of the Board of Trustees of the Town of Wellington, Larimer County, Colorado, this Ordinance is necessary for the immediate protection and preservation of the public safety, convenience, and general welfare, and it is enacted for that purpose and shall be in full force and effect after passage.

PASSED AND ADOPTED BY THE BOARD OF TRUSTEES OF THE TOWN OF WELLINGTON AND ORDERED PUBLISHED THIS 11th DAY OF DECEMBER, 2018, AND ORDERED TO BECOME EFFECTIVE IMMEDIATELY UPON ADOPTION.

PUBLISHED IN FULL IN THE "Fort Collins Coloradoan" ON THE _____ DAY of December, 2018.

ATTEST:

Troy Hamman, Mayor

Edward Cannon, Town Administrator/ Town Clerk

CERTIFICATION OF TAX LEVIES

December 11, 2018

Larimer County Board of Commissioners
 PO Box 1190
 Fort Collins, CO 80522

Dear Commissioners:

For the year 2019 Budget:

The Board of Trustees of the Town of Wellington hereby certifies a total levy of:	13.393
To be extended by you upon the total 2017 assessed valuation of :	\$89,941,206.00
To Produce Revenue of:	\$1,204,583.00

It is requested that these levies be separately identified in all tax statements.

The levies and revenue are for the following purposes:

CATEGORY	LEVY (Mills)	REVENUE
1. General Operating Expenditures	12.439	\$1,118,779.00
2. Tax Credits	0.000	\$0.00
3. Refunds/Abatements	0.000	\$0.00
SUBTOTAL	12.439	\$1,118,779.00
4. General Obligation Bonds	0.954	\$85,804.00
5. Contractual Obligations Approved at Election	0.000	\$0.00
6. Capital Expenditures levied pursuant to 29-2-301 (1.2) or 29-1-302(1.5) C.R.S. (Counties and Municipalities Only)	0.000	\$0.00
7. Expenses Incurred in Reappraisal Ordered or Conducted by State Board (County Only)	0.000	\$0.00
8. Payment of Excess State Equalization payments to School Districts (County Only)	0.000	\$0.00
9. Other (specify)	0.000	\$0.00
TOTAL	13.393	\$1,204,583.00

Contact Person: Pete Brandjord - Phone #: 970-568-3381

Signed  Title: Town Administrator
 Ed Cannon

NOTE: Certification must be to three decimal places only. Send copy to Division of Local Government Affairs
 If you are located in more than one county, please list all counties here:

CERTIFICATION OF VALUATION BY LARIMER COUNTY ASSESSOR

Name of Jurisdiction: **035 - TOWN OF WELLINGTON**

IN LARIMER COUNTY ON 11/26/2018

New Entity: No

USE FOR STATUTORY PROPERTY TAX REVENUE LIMIT CALCULATIONS (5.5% LIMIT) ONLY

IN ACCORDANCE WITH 39-5-121(2)(a) AND 39-5-128(1), C.R.S. AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES THE TOTAL VALUATION FOR ASSESSMENT FOR THE TAXABLE YEAR 2018 IN LARIMER COUNTY, COLORADO

1. PREVIOUS YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	\$85,193,587
2. CURRENT YEAR'S GROSS TOTAL TAXABLE ASSESSED VALUATION: *	\$89,941,206
3. LESS TIF DISTRICT INCREMENT, IF ANY:	\$0
4. CURRENT YEAR'S NET TOTAL TAXABLE ASSESSED VALUATION:	\$89,941,206
5. NEW CONSTRUCTION: **	\$5,467,999
6. INCREASED PRODUCTION OF PRODUCING MINES: #	\$0
7. ANNEXATIONS/INCLUSIONS:	\$21,202
8. PREVIOUSLY EXEMPT FEDERAL PROPERTY: #	\$0
9. NEW PRIMARY OIL OR GAS PRODUCTION FROM ANY PRODUCING OIL AND GAS LEASEHOLD OR LAND (29-1-301(1)(b) C.R.S.): ##	\$0
10. TAXES COLLECTED LAST YEAR ON OMITTED PROPERTY AS OF AUG. 1 (29-1-301(1))(a) C.R.S.):	\$0.07
11. TAXES ABATED AND REFUNDED AS OF AUG. 1 (29-1-301(1)(a) C.R.S.) and (39-10-114(1)(a)(I)(B) C.R.S.):	\$993.70

* This value reflects personal property exemptions IF enacted by the jurisdiction as authorized by Art. X, Sec.20(8)(b), Colo.

** New construction is defined as: Taxable real property structures and the personal property connected with the structure.

Jurisdiction must submit respective certifications (Forms DLG 52 AND 52A) to the Division of Local Government in order for the values to be treated as growth in the limit calculation.

Jurisdiction must apply (Forms DLG 52B) to the Division of Local Government before the value can be treated as growth in the limit calculation.

USE FOR 'TABOR' LOCAL GROWTH CALCULATIONS ONLY

IN ACCORDANCE WITH THE PROVISION OF ARTICLE X, SECTION 20, COLO CONST, AND 39-5-121(2)(b), C.R.S. THE ASSESSOR CERTIFIES THE TOTAL ACTUAL VALUATION FOR THE TAXABLE YEAR 2018 IN LARIMER COUNTY, COLORADO ON AUGUST 25, 2018

1. CURRENT YEAR'S TOTAL ACTUAL VALUE OF ALL REAL PROPERTY: @	\$1,002,281,700
ADDITIONS TO TAXABLE REAL PROPERTY:	
2. CONSTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS: †	\$72,247,189
3. ANNEXATIONS/INCLUSIONS:	\$200,900
4. INCREASED MINING PRODUCTION: %	\$0
5. PREVIOUSLY EXEMPT PROPERTY:	\$0
6. OIL OR GAS PRODUCTION FROM A NEW WELL:	\$0
7. TAXABLE REAL PROPERTY OMITTED FROM THE PREVIOUS YEAR'S TAX WARRANT:	\$0

(If land and/or a structure is picked up as omitted property for multiple years, only the most current year's actual value can be reported as omitted property.)

DELETIONS FROM TAXABLE REAL PROPERTY:

8. DESTRUCTION OF TAXABLE REAL PROPERTY IMPROVEMENTS: *	\$0
9. DISCONNECTIONS/EXCLUSION:	\$0
10. PREVIOUSLY TAXABLE PROPERTY:	\$194,300

@ This includes the actual value of all taxable real property plus the actual value of religious, private schools, and charitable real property.

† Construction is defined as newly constructed taxable real property structures.

% Includes production from new mines and increases in production of existing producing mines.

IN ACCORDANCE WITH 39-5-128(1), C.R.S. AND NO LATER THAN AUGUST 25, THE ASSESSOR CERTIFIES TO SCHOOL DISTRICTS: 1. TOTAL ACTUAL VALUE OF ALL TAXABLE PROPERTY: ----->

\$0

NOTE: All levies must be Certified to the Board of County Commissioners NO LATER THAN DECEMBER 15, 2018

Data Date: 11/26/2018

Year	Number	Name	General	Streets	Water	Sewer	Drainage	Parks	Totals
2019	GF181	CDOT Building Upgrades	27,800						
2019	GF191	Comprehensive Plan Update	100,000						
2019	SF181	Old Town Street Repairs		424,000	80,000		53,000		
2019	SF182	Newer Subdivision Seal Coat		63,600					
2019	SF191	Grant Street (1st to 4th) Reconstruction *		275,437	245,310		48,255		
2019	WF182	Water Plant Expansion Construction and Construction Management			9,531,517				
2019	WF183	Emergency Power for main water treatment plant			212,000				
2019	WF185	Disinfection byproduct rule compliance (Tank Aeration)			106,000				
2019	WF191	Back Up 2 MGD Pump			60,000				
2019	WF186	Redundancy for pumps to water tower storage			50,000				
2019	WF187	Wellhouse Improvements (Nano/RO and Irrigation)			300,000				
2019	WF188	Nano Plant Expansion			54,733				
2019	WF189	Clearwell High Service Pump Upgrade			25,000				
2019	WF192	Water Efficiency Study			53,000				
2019	WF193	Water Rate Study			15,900				
2019	WD18	Water Source Development			6,000,000				
2019	WWF191	WWTP Masterplan				190,000			
2019	WWF192	WWTP Blower/Digester Improvement Project				173,500			
2019	WWF181	WWTP Pumps				15,730			
2019	WWF183	WWTP Clarifier Upgrades				350,000			
2019	WWF184	WWTP Biosolids Storage				35,000			
2019	WWF185	WWTP Driveway Paving				68,300			
2019	WWF186	WWTP Effluent Irrigation System and Landscaping				28,000			
2019	SDF182	Storm Drain & Pan Replacements					10,000		
2019	SDF183	Master Storm Water Plan					127,200		
2019	PF191	Winick Park Playground Resurfacing						40,000	
2019	PF181	Trail Easement acquisition						50,000	
2019	PF182	Phase 1 Trail Construction Cleveland to Washington						840,000	
2019	PF183	Pave Existing Soft Trails (though Wellvil and Knolls)						50,000	
2019	PF192	WCP Ballfield Covers						29,600	
2019	PF193	Library Park Ballfield Dugout Covers						26,712	
2019		Equipment							
2019		Midrange Dump Truck		159,000					
2019		Leak Detection Equipment			43,000				
2019		On-line Process Equipment			15,750				
2019		Vehicle Replacement Policy			31,500				
2019		Bulk NaOH and Antiscalant			30,000				
2019		Membranes for Nano/RO			11,589				
2019		Wet Well Pump				10,000			
2019		Collection - Camera Equipment				125,000			
2019		Toro 5000 Field Prep Machine						16,400	
2019		Laser Blade						28,000	
2019		Mower (72')						19,500	
2019		Park Equipment Replacement						10,000	
2019 Totals			\$ 127,800	\$ 922,037	\$ 16,865,299	\$ 1,044,385	\$ 190,200	\$ 1,110,212	\$ 20,259,933
		Name	General	Streets	Water	Sewer	Drainage	Parks	Totals
2020	GF201	Land Use Code Update	100,000						
2020	SF181	Old Town Street Repairs		449,440	84,800		56,180		
2020	SF182	Newer Subdivision Seal Coat		67,416					
2020	SF201	I-25 interchange at Cleveland 30% Design		500,000					
2020	WF183	Water Plant Expansion Construction and Construction Management			5,194,445				
2020	WF189	Clearwell High Service Pump Upgrade			25,440				
2020	WF201	Bulk Water Dispenser *			55,000				
2020	WD18	Water Source Development			6,000,000				
2020	WWF181	WWTP Pumps				16,674			
2020	WWF188	Sewer Line Rehabilitation/Replacement				200,000			
2020	SDF191	Cleveland Avenue Drainage 4th Street					212,000		
2020	SDF182	Storm Drain & Pan Replacements					10,600		
2020	PF201	Parks Master Plan						75,000	
2020	PF181	Trail Easement acquisition *						50,000	
2020	PF202	Phase 2 Trail Construction Jefferson to Cleveland						960,000	
2020	PF203	Pedestrian Access over Windsor Ditch						80,000	
2020	PF204	Viewpointe Park Basketball Court Lighting						79,500	
2020		Equipment							
2020		Vehicle Replacement Policy		30,000					
2020		Snow Plow and Box Sander		25,000					
2020		Membranes for Nano/RO			12,168				
2020		Vehicle Replacement Policy						33,075	
2020		Park Equipment Replacement						10,500	
2020 Totals			\$ 100,000	\$ 1,071,856	\$ 11,371,853	\$ 249,749	\$ 278,780	\$ 1,255,000	\$ 14,327,239
		Name	General	Streets	Water	Sewer	Drainage	Parks	Totals
2021	SF181	Old Town Street Repairs		476,406	89,888		59,551		
2021	SF182	Newer Subdivision Seal Coat		71,461					
2021	SF201	I-25 interchange at Cleveland 30% Design		500,000					
2021	WD18	Water Source Development			6,000,000				
2021	WWF211	WWTP Shop Building Expansion Project				142,922			
2021	WWF181	WWTP Pumps				17,675			
2021	WWF188	Sewer Line Rehabilitation/Replacement				212,000			
2021	SDF182	Storm Drain & Pan Replacements					11,236		
2021	SDF211	Bragg Lane Storm Drain					60,000		
2021		Equipment							
2021		Street Sweeper		333,484					
2021		Vehicle Replacement Policy		31,800					
2021		Vehicle Replacement Policy			34,729				
2021		Membranes for Nano/RO			13,416				
2021		Vacuum Truck				540,000			
2021		Vehicle Replacement						34,729	
2021		Park Equipment Replacement						11,025	
2021 Totals			-	\$ 1,413,152	\$ 6,138,032	\$ 912,597	\$ 130,787	\$ 45,754	\$8,640,321
		Name	General	Streets	Water	Sewer	Drainage	Parks	Totals
2022	SF181	Old Town Street Repairs		504,991	95,281		63,124		
2022	SF182	Newer Subdivision Seal Coat		75,749					
2022	WD18	Water Source Development			6,000,000				
2022	WWF181	WWTP Pumps				18,735			
2022	WWF188	Sewer Line Rehabilitation/Replacement				224,720			
2022	SDF182	Storm Drain & Pan Replacements					11,910		
2022		Equipment							
2022		Vehicle Replacement Policy		33,708					
2022		Vehicle Replacement Policy				36,465			
2022		Park Equipment Replacement						11,576	
2022 Totals			-	\$ 614,447	\$ 6,095,281	\$ 279,020	\$ 75,034	\$ 11,576	\$7,076,259
		Name	General	Streets	Water	Sewer	Drainage	Parks	Totals
2023	SF181	Old Town Street Repairs		535,290	100,998		66,911		
2023	SF182	Newer Subdivision Seal Coat		80,294					
2023	WD18	Water Source Development			6,000,000				
2023	WWF231	WWTP UV Disinfection Replacement Project				226,967			
2023	WWF181	WWTP Pumps				19,859			
2023	WWF188	Sewer Line Rehabilitation/Replacement				238,203			
2023	SDF182	Storm Drain & Pan Replacements					12,625		
2023		Equipment							
2023		Vehicle Replacement Policy		35,730					
2023		Vehicle Replacement Policy			38,288				
2023		Park Equipment Replacement						12,155	
2023 Totals			\$0	\$651,314	\$6,139,287	\$485,029	\$79,536	\$12,155	\$7,367,321
Five Year Total 2019-2023			\$227,800	\$4,672,806	\$46,609,752	\$2,971,681	\$754,337	\$2,434,697	\$57,671,074
Percentage of Total by Fund			0.39%	8.10%	80.82%	5.15%	1.31%	4.22%	100.00%

* Project carried forward from 2018

2018-2022 5-Year CIP

**General Fund
Revenue Available for Capital Projects**

	<u>2018</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Property Tax:	\$1,060,000	663,294	\$ 1,091,800	\$ 1,124,554	\$ 1,158,291	\$ 1,193,039	\$ 1,228,831
Sales Tax:	900,500	498,994	927,515	955,340	984,001	1,013,521	1,043,926
Building Material Use Tax:	452,250	261,310	542,700	313,572	651,240	651,240	670,777
Severance Taxes/Mineral Lease:	20,000	-	20,600	21,218	21,855	22,510	23,185
Franchise Fees:	166,700	104,773	171,701	176,852	182,158	187,622	193,251
Building Permits:	509,450	255,558	611,340	514,545	606,246	606,246	624,433
Business Licenses:	19,875	20,344	20,471	21,085	21,718	22,369	23,041
Land Use Fees:	78,500	80,543	94,200	96,652	113,040	113,040	116,431
Court Fines:	11,500	10,911	11,845	12,200	12,566	12,943	13,332
Misc. Other Revenues:	60,250	32,516	62,058	63,919	65,837	67,812	69,846
Total Revenue:	\$3,279,025	\$1,928,243	\$3,554,230	\$3,299,938	\$3,816,950	\$3,890,343	\$4,007,053
Less Operating Costs:	\$3,195,307	\$1,519,898	3,313,533	3,436,134	3,563,271	3,695,112	3,831,831
Available for Capital Projects & Debt:	\$83,718	\$408,346	\$240,696	-\$136,196	\$253,679	\$195,231	\$175,222

		Capital Expenditures						
Project		Budget 2018	2018 YTD	2019	2020	2021	2022	2023
Code	Equipment:							
	Town Automobile	\$30,000						
	Total							
	Capital Projects:	Project Cost						
GF181	CDOT Building Upgrades *	\$28,000	\$28,000	\$200	\$27,800			
GF191	Comprehensive Plan Update	100,000			100,000			
GF201	Land Use Code Update	100,000			100,000			
	Total Capital Equipment and Projects	\$58,000	\$200	\$127,800	\$100,000	\$0	\$0	\$0
	Available Funds	\$4,456,484	\$4,864,630	\$4,977,526	\$4,741,329	\$4,995,008	\$5,190,239	\$5,365,461
	Prior Year Available	\$4,430,766						

* Project carried forward from 2018

2019-2023 5-Year CIP

Street Fund

Revenue Available for Capital Projects

	<u>Annual</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Road Impact Fee:	\$340,250	\$294,008	\$ 408,300	\$ 489,960	\$ 494,860	\$ 588,883	\$ 588,883
Motor Vehicle Spec. Ownership:	70,000	41,438	72,100	74,263	76,491	78,786	81,149
Motor Vehicle Registration Tax:	27,000	14,622	27,810	28,644	29,504	30,389	31,300
Motor Vehicle Use Tax:	525,000	307,428	540,750	556,973	573,682	590,892	608,619
Highway Users Tax:	246,000	118,307	253,380	260,981	268,811	276,875	285,181
Investment earnings	1,250	3,328	1,288	1,326	1,407	1,449	1,493
Road & Bridge Tax:	32,000	15,884	32,960	33,949	36,016	37,097	38,210
Total Revenue:	\$1,241,500	\$795,015	\$1,336,588	\$1,446,096	\$1,480,770	\$1,604,370	\$1,634,835
Less Operating Costs:	<u>\$725,346</u>	<u>\$275,138</u>	<u>\$747,106</u>	<u>\$780,015</u>	<u>\$808,875</u>	<u>\$838,804</u>	<u>\$869,839</u>
Available for Capital Projects & Debt:	\$516,154	\$519,877	\$589,481	\$666,082	\$671,895	\$765,567	\$764,996

Capital Expenditures

Project		<u>Budget 2018</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Code	Equipment:							
	Midrange Dump Truck			\$159,000				
	Street Sweeper					\$333,484		
	Vehicle Replacement Policy	\$30,000	\$25,365		\$30,000	\$31,800	\$33,708	\$35,730
	Snow Plow and Box Sander				\$25,000			
	Total							
	Capital Projects:	Project Cost						
SF181	Old Town Street Repairs	\$ 3,170,804	\$400,000	\$380,676	\$424,000	\$449,440	\$476,406	\$504,991
SF182	Newer Subdivision Seal Coat	534,947	120,000	56,428	63,600	67,416	71,461	75,749
SF191	Grant Street (1st to 4th) Reconstruction *	275,437		275,437				
SF201	I-25 Interchange at Cleveland 30% Design	1,000,000			500,000	500,000		
	Total Capital Equipment and Projects	\$550,000	\$462,469	\$922,037	\$1,071,856	\$1,413,152	\$614,447	\$651,314
	Available Funds	\$638,780	\$696,188	\$363,632	(\$42,143)	(\$783,400)	(\$632,280)	(\$518,599)
	Prior Year Available	\$672,626						

* Project carried forward from 2018

2019-2023 5-Year CIP

Water Fund							
Revenue Available for Capital Expenditures							
	Annual	2018 YTD	2019	2020	2021	2022	2023
Capital Investment Fees:	\$3,900,000	\$1,564,625	\$ 4,680,000	\$ 3,939,000	\$ 4,641,000	\$ 3,939,000	\$ 3,939,000
Water Sales:	\$2,057,000	\$1,167,217	2,118,710	2,118,710	2,247,739	2,596,915	2,384,627
Property Tax:	\$87,043	\$54,557	85,793	85,593	86,593	87,343	86,293
Interest and Miscellaneous:	\$90,000	\$113,750	92,700	95,481	98,345	101,296	104,335
Total Revenue:	\$6,134,043	\$2,900,149	\$6,977,203	\$6,238,784	\$7,073,678	\$6,724,554	\$6,514,254
Less Operating Costs:	\$2,452,239	\$898,572	2,542,972	2,637,061	2,734,633	2,835,814	2,940,739
Available for Capital Projects & Debt:	\$3,681,804	\$2,001,577	\$4,438,093	\$3,608,473	\$4,347,566	\$3,899,364	\$3,588,129

Capital Expenditures

Project Code	Equipment:	2018	2018 YTD	2019	2020	2021	2022	2023
	Leak Detection Equipment			\$ 43,000				
	On-line Process Equipment	\$ 15,000		15,750				
	Pontoon Boat	26,000	\$ 10,800					
	Vehicle Replacement Policy	30,000		31,500		\$ 34,729		\$ 38,288
	Bulk NaOH and Antiscalant			30,000				
	Membranes for Nano/RO			11,589	\$ 12,168	13,416		
	Capital Projects:							
	Water Treatment and Storage							
			Total					
			Project Cost					
WF181	Water Plant Expansion Design *	1,189,500	1,189,500	511,238				
WF182	Water Plant Expansion Construction and Construction Management	14,725,962		9,531,517	5,194,445			
WF183	Emergency Power for main water treatment plant	212,000	200,000	212,000				
WF184	WTP Tank Renovation *	50,000	50,000	14,850				
WF185	Disinfection byproduct rule compliance (Tank Aeration) *	106,000	100,000	106,000				
WF191	Back Up 2 MGD Pump	60,000		60,000				
WF186	Redundancy for pumps to water tower storage	50,000		50,000				
WF187	Wellhouse Improvements (Nano/RO and Irrigation) *	430,000	130,000	300,000				
WF188	Nano Plant Expansion *	357,590	357,590	302,857	54,733			
	Distribution							
WF189	Clearwell High Service Pump Upgrade	50,440		25,000	25,440			
WF1810	Old Town Water Main Replacements with Street Projects	450,967		80,000	84,800	89,888	95,281	100,998
WF201	Bulk Water Dispenser *	55,000	40,000		55,000			
WF192	Water Efficiency Study *	53,000	50,000	53,000				
WF193	Water Rate Study *	15,900	15,000	15,900				
WF1811	Grant Avenue - 1st to 4th *	260,465	300,000	15,155	245,310			
	Water Purchases							
WD18	Water Source Development	66,619,200	309,600	309,600	6,000,000	6,000,000	6,000,000	6,000,000
	Total Capital Equipment and Projects	2,812,690	1,164,500	16,865,299	11,371,853	6,138,032	6,095,281	6,139,287
	Debt Payment	\$160,565	\$36,700	\$159,315	\$159,115	\$160,115	\$124,104	\$86,293
	Debt Payment on \$12M Principal for WTP				365,437	730,934	730,934	730,934
	Water Plant Financing			6,805,555	5,194,445			
	Raw Water Purchase Financing							
		\$18,088,784	\$18,889,162	\$13,108,196	\$10,014,709	\$7,333,193	\$4,282,238	\$913,853
	Prior Year Available		\$17,380,235					

* Project carried forward from 2018

2019-2023 5-Year CIP

Sewer Fund

Revenue Available for Capital Expenditures

	<u>Annual</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Tap Fees:	\$1,500,000	\$457,500	\$1,800,000	1,515,000	1,785,000	1,515,000	1,515,000
User Fees:	\$1,400,000	\$759,278	1,680,000	1,414,000	1,666,000	1,414,000	1,414,000
Investment Earnings	35,000	44,185	36,050	37,132	38,245	39,393	40,575
Total Revenue:	\$2,935,000	\$1,260,963	\$3,516,050	\$2,966,132	\$3,489,245	\$2,968,393	\$2,969,575
Less Operating Costs:	\$850,314	\$407,639	\$884,327	\$919,700	\$956,488	\$994,747	\$1,034,537
Available for Capital Projects & Debt:	\$2,084,686	\$853,324	\$2,631,723	\$2,046,432	\$2,532,758	\$1,973,646	\$1,935,038

Capital Expenditures

Project Code		<u>Budget 2018</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Equipment:								
	Vehicle Replacement Policy				\$33,075		\$36,465	
	Wet Well Pump			\$10,000				
	Vacuum Truck					540,000		
	Collection - Camera Equipment	\$45,000		\$125,000				
Capital Projects:								
	Total							
Wastewater Treatment Plant		Project Cost						
WWF191	WWTP Masterplan	\$190,000		\$190,000				
WWF192	WWTP Blower/Digester Improvement Project	173,500		\$173,500				
WWF231	WWTP UV Disinfection Replacement Project	226,967						\$226,967
WWF211	WWTP Shop Building Expansion Project	142,922				\$142,922		
WWF181	WWTP Pumps	105,756	\$14,000	\$3,082	\$15,730	\$16,674	\$17,675	\$18,735
WWF182	WWTP Concrete Sidewalks	38,890	28,135	10,755				
WWF183	WWTP Clarifier Upgrades *	350,000	200,000	350,000				
WWF184	WWTP Biosolids Storage	35,000		35,000				
WWF185	WWTP Driveway Paving *	133,900	65,000	68,900				
WWF186	WWTP Effluent Irrigation System and Landscaping *	36,000	8,000	28,000				
Collection								
WWF187	Sewer Rehab Roosevelt Grant Street *	\$48,255	40,000	48,255				
WWF188	Sewer Line Rehabilitation/Replacement	874,923	50,000		200,000	212,000	224,720	238,203
	Total Capital Equipment and Projects	\$450,135	\$13,837	\$1,044,385	\$249,749	\$912,597	\$279,920	\$485,029
	Debt Payment	\$505,432	\$312,602	\$536,439	\$536,439	\$534,286	\$527,887	\$177,885
	Available Funds	\$8,965,168	\$9,492,053	\$10,542,952	\$11,803,196	\$12,889,071	\$14,054,909	\$15,327,033
	Prior Year Available		\$7,836,049					

* Project carried forward from 2018

2019-2023 5-Year CIP

Storm Drainage Fund

Revenue Available for Capital Expenditures

	<u>Budget</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Motor Vehicle Specific Ownership Tax:	\$8,000	\$4,604	\$8,240	\$ 8,487	\$ 8,742	\$ 9,004	\$ 9,274
Motor Vehicle Registration Tax:	3,000	1,625	3,090	3,183	3,278	3,377	3,478
Road & Bridge Tax:	3,500	1,765	3,605	3,713	3,825	3,939	4,057
TOW Storm Drain Utility Fees	216,000	129,545	222,480	229,154	229,154	236,029	236,029
Authority Storm Drain Utility Fees	324,000	195,297	333,720	343,732	343,732	354,044	354,044
TOW Stormwater Impact Fee:	70,560	45,568	72,677	74,857	46,023	86,485	86,485
TOW Stormwater Utility Fee:	97,440	64,255	111,078	100,363	103,374	109,670	112,960
Investment Earnings	5,000	5,750	5,150	5,922	5,305	6,100	5,464
Total Revenue	\$727,500	\$448,409	\$754,890	\$763,489	\$738,128	\$802,547	\$806,327
Less Operating Costs	539,479	252,325	561,058	581,817	603,345	625,668	672,824
Available for Capital Projects & Debt:	\$188,021	\$196,084	\$193,832	\$181,672	\$134,783	\$176,879	\$133,503

Capital Expenditures

<u>Project Code</u>	<u>Total</u>	<u>2018</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Capital Projects:	Project Cost							
SDF191 Cleveland Avenue Drainage 4th Street	\$212,000				\$212,000			
SDF181 Old Town Street Rehab	288,035	\$50,000		\$ 53,000	\$56,180	\$59,551	\$63,124	\$66,911
SDF182 Storm Drain & Pan Replacements	46,086			10,000	10,600	11,236	11,910	12,625
SDF183 Master Storm Water Plan	127,200			127,200				
SDF211 Bragg Lane Storm Drain						60,000		
	Total Capital Equipment and Projects	\$50,000	\$0	\$190,200	\$278,780	\$130,787	\$75,034	\$79,536
	Available Funds	\$278,065	\$474,149	\$477,781	\$380,673	\$384,669	\$486,515	\$540,481
	Prior Year Available	\$140,044						

2019-2023 5-Year CIP

Park Fund

Revenue Available for Capital Expenditures

	<u>Current Year</u>	<u>2018 YTD</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Sales Tax:	\$450,000	\$249,497	\$ 463,500	\$ 477,405	\$ 491,727	\$ 506,479	\$ 570,047
Use Tax on Construction Materials:	\$222,750	\$89,754	267,300	224,978	265,073	224,978	224,978
Motor Vehicle Use Tax	\$100,000	\$61,633	103,000	112,360	119,102	112,551	138,071
Park Impact Fee:	\$180,000	\$61,700	216,000	181,800	214,200	181,800	181,800
Trails Impact Fee:	\$90,000	\$33,300	108,000	90,900	107,100	90,900	90,900
Open Space Sales Tax:	\$230,000	\$116,108	236,900	244,007	251,327	258,867	291,357
Recreation Fees/Sales:	\$132,815	\$58,096	136,799	140,903	145,131	149,484	153,969
Investment Earnings	\$3,000	\$3,331	3,090	3,183	3,278	3,377	3,478
Total Revenue:	\$1,408,565	\$673,418	\$1,531,499	\$1,472,353	\$1,593,659	\$1,525,059	\$1,651,122
Less Operating Costs:	\$1,072,424	\$441,960	\$1,115,321	\$1,156,588	\$1,199,382	\$1,243,759	\$1,289,778
Available for Capital Projects & Debt:	\$336,141	\$231,458	\$416,178	\$315,765	\$394,277	\$281,300	\$361,344

Capital Expenditures

Project Code	Equipment:	Budget 2018	2018 YTD	2019	2020	2021	2022	2023
	Toro 5040 Field Prep Machine			\$ 16,400				
	Vehicle Replacement					\$34,729		
	Laser Blade			28,000				
	Mower (72")			19,500				
	Park Equipment Replacement	\$5,000		10,000	\$10,500	\$11,025	\$11,576	\$12,155
	Total							
	Capital Projects:	Project Cost						
PF201	Parks Master Plan	75,000			75,000			
PF191	Winick Park Playground Resurfacing	40,000		40,000				
PF181	Trail Easement acquisition *	100,000	50,000	50,000	50,000			
PF182	Phase 1 Trail Construction Cleveland to Washington *	842,641	500,000	2,641	840,000			
PF202	Phase 2 Trail Construction Jefferson to Cleveland	960,000			960,000			
PF183	Pave Existing Soft Trails (though Wellvil and Knolls) *	55,690	50,000	5,690	50,000			
PF203	Pedestrian Access over Windsor Ditch	80,000			80,000			
	PAB Items	-						
PF204	Viewpointe Park Basketball Court Lighting	79,500			79,500			
PF192	WCP Ballfield Covers	35,254		29,600				
PF193	Library Park Ballfield Dugout Covers	35,254		26,712				
	Conservation Trust Fund		(\$100,000)	(\$200,000)	(\$200,000)			
	Total Capital Equipment and Projects	505,000	8,331	910,212	1,055,000	45,754	11,576	12,155
	Debt Payment	\$269,460	\$68,039	\$269,460	\$269,460	\$269,460	\$269,460	\$269,460
	Available Funds	\$1,182,023	\$1,337,112	\$573,619	(\$435,076)	(\$356,013)	(\$355,749)	(\$276,020)
	Prior Year Available	\$1,620,342						

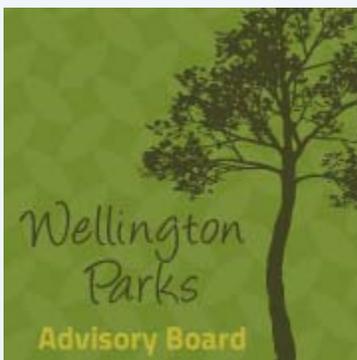
* Project carried forward from 2018



Town of Wellington

Parks and Trails Master Plan

The Town of Wellington and the Parks Advisory Board are dedicated to creating a well-designed and maintained system of parks and trails that are an integral part of the community: they are relevant to the times, tailored to meet neighborhood, family and individual needs, are accessible by all, and support a happy, engaged and playful spirit. By encouraging outdoor recreation and providing vibrant play spaces, the Town shows its commitment to providing services that keep our community healthy and active.



Acknowledgements

Board of Trustees 2015

Jack Brinkhoff, Mayor

Larry Noel, Trustee

Matt Michel, Trustee

Travis Harless, Trustee

Raymond Billington, Trustee

Ashley Macdonald, Trustee

Tim Singewald, Trustee

Parks Advisory Board 2015

Jack Brinkhoff, Chair

Lorilyn Borchardt, Co-Chair

Ashley Macdonald

Tim Singewald

Kathy Wydallis

Sarah Rice

Angela Billington

Town Administrator

Larry Lorentzen

Assistant Town Administrator

Alisa Darrow



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Introduction

The key to the development of this document was the involvement of Wellington's active, passionate and well-informed citizenry. The Board of Trustees, Parks Advisory Board and staff would like to thank the individuals and groups that took time out of their schedules to provide input at meetings, open houses and casual conversations with all those involved throughout this process.

Vision

The Town of Wellington and the Parks Advisory Board are dedicated to creating a well-designed and well maintained system of parks and trails that are an integral part of the community: they are relevant to the times; tailored to meet neighborhood, family and individual needs, are accessible by all; and support a happy, engaged and playful spirit. By encouraging outdoor recreation and providing vibrant play spaces, the Town shows its commitment to providing services that keep our community healthy and active.



Purpose

The Town of Wellington Parks and Trails Master Plan is intended to be, and will serve as, a companion document to the Wellington Comprehensive Master Plan upon adoption. The document is considered a living or dynamic document that is continually edited and updated to stay aligned with the needs and desires of the community. This Master Plan will supplement the vision, goals and policies set forth in the Comprehensive Master Plan. The Wellington Comprehensive Plan discusses briefly the Park Fund and plans for Wellington Community Park. This document is meant to act as a guiding document in maintaining current parks and trails as well as planning and development of new parks and trails in the Wellington Community. The Wellington Parks and Trails Master Plan was adopted by the Board of Trustees in 2008, this document is an update to the original document. This plan focuses on defining needs for parks and trails and not recreational program development.

Development of the 2008 Parks and Trails Master Plan was based on the following interactions and document reviews:

- The Town of Wellington, Colorado Comprehensive Master Plan Update which provided projected growth scenarios, visions and goals of the Town
- Meetings of the Parks Advisory Board (once a month) and meetings of the Board of Trustees (twice per month)



The Town of Wellington has been enjoying a steady increase in population as more people find Wellington to be a great place to raise a family and call their home. While citizens of Wellington have long supported and encouraged outdoor play, the tremendous growth experienced by the Town has created a need for a more formal document to guide the vision of parks and trails in Wellington.

Utilizing information from the data analysis of the Geo-Referenced Amenities Standards Program (GRASP) tool to inventory existing parks, trails, and recreation facilities on quantity and quality the Town was able to do a complete review of the level of services and consider the recommendations given in the GRASP report.

The Town of Wellington has experienced rapid and steady growth over the past ten years and this does not appear to be slowing, therefore, a demographic profile of the town is offered in this Master Plan to give a broader picture of the Town and the citizens served here. With higher than average growth compared to neighboring towns and cities, there is an increased need to assess and plan for the future park and trail needs of the community.



1 Cleveland Avenue Then and Now

Town of Wellington

The Town of Wellington was an oil, coal and agricultural hub throughout the 1800's and became a stopping location for wagon trains, travelers and military movement between Cheyenne, WY and Fort Collins, CO. The town was founded in 1902, incorporated in 1905 and named after C.L. Wellington, an employee of the Colorado and Southern Railroad. Wellington was the childhood home of U.S. Supreme Court Justice Byron White who frequently returned to the Town for high school reunions later in his life. Wellington maintained a population around 500 throughout the 20th century and grew to about 1,000 by the early 2000's, today Wellington is home to a population of nearly 6,800 residents. Around the same time the population began to grow in Wellington, woolly mammoth remains were discovered by a construction crew while digging foundations for new homes. The remains were carefully excavated by a University of Colorado team while residents watched with excitement. Unfortunately, after being taken back to the University for further examination, the tusks were dropped and shattered on a floor. In recognition and



remembrance of this event, the subdivision where they were found named a street Mammoth Circle. Currently, the town is known for parades, its 4th of July celebration, bike riding, restaurants and a community spirit fostered in small town environments. The Wellington community comes together frequently to enjoy outdoor activities like the annual Easter egg hunt, 4th of July celebration, weekly auctions, concerts and foot races. Citizens support those serving in the military through recognition at events and has an active church community as well.

According to the United States Census Bureau the estimated population for Wellington in 2013 was 6,725 people. Between 2009 and 2013, the State of Colorado experienced a growth rate of 4.8 percent, while Wellington grew at a rate of 6.9 percent. With such a rise in residential building in Wellington, it became apparent that the need for well-planned and thoughtful development of the parks and trails system was vital to the community. With this explosion of residential growth, the demographics of the town began to change. 2013 statistics show that 31.9 percent of Wellington residents are under the age of eighteen, 10.6 percent are under the age of five. It is apparent that families with children have chosen Wellington as a great place to live and raise a family.

Surveys of Town residents and the most recent election have indicated that local parks and trails are a high priority for those residing in Wellington. The 2014 Statewide Comprehensive Outdoor Recreation Plan states that “60 percent of Colorado residents recreated outdoors at least one day a week on average.” In addition, the survey lists engagement of youth as a top priority. Another interesting statistic in the report was that “36.2 percent of Colorado’s population recreates less than four miles away from home on the average weekday.”



2 Wellington Sunrise

These statistics and demographics are important to consider when planning for the future of parks, trails and recreation facilities in the Town of Wellington.

Parks and Trails Past, Present and Future

The earliest report of a park in Wellington appears to be the Bandstand in the Park built in the very early 1900’s. Presently, the town now has 8 completed parks, a community park under construction and plans for additional parks connected by a trail system.

At this time, staff is working closely with the Colorado Department of Transportation to build an underpass for pedestrians allowing for a trail connection between those living on either side of Interstate 25. This is part of a larger trail planning process, of which portions



have been completed, the most recent being a ¼ mile stretch near The Knolls Subdivision. With neighborhood parks, pocket parks, a community park, an extensive trail plan and a disc golf course, the town has shown passion and enthusiasm for outdoor recreation.

In 2014 the Parks Advisory Board, made up of 7 volunteers appointed by the Board of Trustees, was established. Their mission is: To enhance the quality of life for the citizens of Wellington by maintaining, improving and establishing parks, trail systems and open spaces; promoting environmental conservation and land preservation; as well as meeting the needs of all abilities for present and future generations. As one of the fastest growing communities in Larimer County, the Parks Advisory Board works hard to increase outdoor recreational activities that keep pace with the growing population.

Additionally, the Town of Wellington purchased GIS software for mapping and planning purposes in order to update the Parks and Trails Master plan from 2008. This document serves the update to the original master plan and is a living document that will be continually edited and updated to reflect the needs and desires of the community.

The Town Board of Trustees and the Parks Advisory Board are dedicated to creating a playful future for residents of our community and has plans to expand the current parks and trails system. The Town has acquired and designated land for two additional parks and one open space area at this time. One location is in the Columbine Subdivision and the other near Ronald Reagan and Horsechestnut Street, currently named Boxelder Creek Trail Open Space, of which 17 acres are set aside for a future park. Other efforts include completion of a town-wide trail system that is connected to regional trails providing access to all parts of Wellington as well as surrounding communities, and moving toward a “walkable community.”

Other desires for these spaces include a skateboarding park, basketball courts, outdoor fitness equipment, rugby fields, community gardens and an inline hockey rink. The Board of Trustees and Parks Advisory Board understand there are financial considerations involved in creating a vision for the future of Wellington Parks and Trails. The inclusion of future plans for parks and trails is to ensure that the vision for a complete, lively, vibrant and playful atmosphere does not get lost. The Parks Advisory Board is dedicated to seeking out and exploring grant and funding opportunities to make this vision a reality.



3 Farmers Market at Centennial Park

Goals and Objectives

The Parks Advisory Board has set the following goals for community parks and trails:

1. Develop parks and programs that promote community values by:



- Partnering with local groups that are active in the community to enhance services and develop programming to maximizing public benefit (examples: schools, Boys and Girls Club, the Senior Center and other groups);
 - Engaging residents to participate in the planning process of parks and trails as well as gain insight into the desires of the community;
 - Utilizing the media and marketing strategies to engage and inform the public (flyers in the water bill, social media, the local newspaper etc.);
 - Educating the public and town leaders about the value, benefits, conditions and needs of the Town of Wellington parks, trails and open spaces;
 - Ensuring that all neighborhoods are within a reasonable walking distance to a developed park area; and
 - Designing park facilities to serve a wide range of ages and abilities in accordance with the Americans with Disabilities Act.
2. Maintain parks, trails and open spaces at a consistent level that is supported by the community as follows:
- Developing efficiencies in operations and maintenance to minimize staff and maintenance costs;
 - Emphasizing minimization of maintenance in the design of parks, trails and open spaces;
 - Establishing a maintenance standard for all parks, trails and open spaces; and
 - Evaluating and updating maintenance criteria and standards annually.
3. Create a local trail system that also connects to the regional trail by:
- Developing trail standards that ensure trails and trail corridors provide adequate width and height clearance for diverse user groups;
 - Developing trail alignments that promote aesthetic views, safe conditions and minimize negative impacts to any environmental areas;
 - Coordinating trail alignment to provide linkages to parks, schools, the downtown area, regional trail systems and other amenities; and
 - Ensuring the safety of all those utilizing trails, including construction of necessary pedestrian crossings related to Highway 1 and Interstate 25.

Funding Overview

Parks and trails are built and maintained with funding from a trail impact fee implemented in 2015, funds from the State Conservation Trust Fund, permits for new home construction and a percentage of the general fund raised by the town's sales and use tax.



As the need for more parks and recreation has been growing with the population, the Park Fund has struggled to keep pace with the demand. In 2014 a ballot question was raised and approved by the citizens of Wellington allowing the town to take



Figure 4 Parks and Trails Open House

out a loan to supplement the fund balance to complete Wellington Community Park. The loan is scheduled to be paid back over a term of ten years which commences upon completion of construction.

The Town recognizes that there is limited funding for parks and trails and is dedicated to seeking out more funding opportunities through grants and has organized a donation program to allow businesses and private citizens to contribute to the creation and maintenance of Wellington parks and trails.

Overview of Staff and Parks Advisory Board

The Town of Wellington administrative staff, elected officials, the Recreation Department, Public Works department, the Wellington Parks

Advisory Board and volunteers all put effort into planning, development and maintenance of the Town's parks and trails. The Parks Advisory Board is comprised of seven (7) members appointed by the Board of Trustees with the Mayor serving as the Chair.

Process

In 2014 the Town acquired the equipment necessary to gather GRASP data which was provided to Design Concepts to be analyzed with recommendations on life expectancy of equipment and the current state of the park system in Wellington. This information was provided to the Board of Trustees, Parks Advisory Board and staff for consideration in this update.

Additionally, on February 3, 2015, staff held an open house at the Leeper Center that was announced in utility bills, in the local newspaper and on the Town's website. There were 77 participants that attended and were given the chance to interact with board members and staff, ask questions, give ideas and input and participate in a voting exercise to help prioritize the replacement of playground equipment at existing parks. Additionally, this was an opportunity to update the public on the construction of Wellington Community Park. Maps, concept plans and members of the Board of Trustees and Parks Advisory Board were available for discussion. The comments and results from the open house are provided in Exhibit 1 attached to this document.



Figure 5 Parks and Trails Open House Chip Voting



It was with this information that the following Parks and Trails Master Plan Update was formulated.



Existing System and Needs Assessment

GRASP® Inventory Process and Methodology

In planning for the development and construction of parks and recreation services, it is useful to consider parks, trails, and other public spaces as a vital piece in creating a healthy infrastructure for Wellington as the town continues to grow. This park system allows people to exercise, socialize, and otherwise maintain a healthy physical, mental, and social well-being. The infrastructure is made up of components that support this goal. Components include things like playgrounds, picnic shelters, courts, fields, paths, indoor facilities, and other elements that allow the system to meet its intended purpose.

Providing an accurate inventory is essential to determining the current Level of Service (LOS) of a community. In order to take full advantage of the GRASP® methodology as described below, a complete inventory was collected by Town staff that lists not only quantitative data, but also provides qualitative information and analysis. The inventory is a three-step process: preliminary data collection, site visits, and data review and compilation.

Inventory of Existing Components

Town of Wellington staff completed a detailed inventory that located and catalogued all of the existing components utilizing GPS technology. This information was used to analyze the levels of service provided by the system. This update contains basic data on each park currently within the system, the full GRASP inventory and report are attached as Exhibit 2.

Field Visits

Next, field visits were conducted by the consulting team, Town staff, and Parks Advisory Board members to confirm the preliminary data and collect additional information. During the field visits and evaluations, missing components were added to the data set as needed, and each component was evaluated by how well it met expectations for its intended function. During the site visits, the following information was collected:

- Component type
- Component location
- Evaluation of component condition – record of comfort and convenience features
- Evaluation of comfort and convenience features
- Evaluation of park design and ambience
- Site photos
- General comments



6 Sample GPS device used for data collection



The inventory team used a three-tier rating system to evaluate each component:

B = Below Expectations (1)

M = Meets Expectations (2)

E = Exceeds Expectations (3)

The scores were based on such things as the condition of the component, its size or capacity relative to the need at that location, and its overall quality. Components were also evaluated based on their level of service to the neighborhood and the broader community.

The location of each component and the conditions around its location can affect how well it functions, so in addition to scoring the components, each park site or indoor facility was given a set of scores to rate its comfort, convenience, and ambient qualities. This includes such things as the availability of restrooms, drinking water, shade, scenery, and others.

Information collected during the site visit was then compiled and corrections and



7 Centennial Park

comparisons were made to the GIS data previously compiled. Once the two were rectified, the inventory was sent to Town staff and Board Members for corrections and comments. Staff and the Parks Advisory Board reviewed the inventory for accuracy and returned the report to Design Concepts for analysis and creation of the final report.

NRPA Standards

Level of Service (LOS) is typically defined in parks and recreation master plans as the capacity of system components and facilities to meet the needs of the public. The traditional means of measuring Levels of Service (LOS), often called the National Recreation and Parks Association (NRPA) Standards method, was typically based on

providing a set number of facilities or acres per 1,000 population (or “capacity”). This methodology was developed in the 1970’s and 80’s and it is now recognized as not accurate for the majority of public agencies because each community has different demographics and physical conditions that make national standards inappropriate or no longer applicable. Even NRPA officials are now calling this standards methodology “obsolete.” It has, however, been used extensively, and therefore we provide these historic comparisons for population based components as part of this plan. See the Capacities Analysis section of the report for this analysis.



Classification Schemes

Another traditional approach to planning that has not been relied upon in this inventory is the classification of parks into categories such as “Neighborhood Parks” and “Community Parks.” In Wellington, as in many municipalities, parks serve on both levels, and do not always fall neatly into one category or another. For this reason, the GRASP® process assigns both a neighborhood and a community value to each individual component within a park, without regard to the “classification” of that park.

GRASP Methodology

In order to find a way to standardize LOS that is accurate, implementable, and can be benchmarked, this plan includes an enhanced approach using the Geo-Referenced Amenities Standards Program (GRASP®). This methodology builds on traditional community standards based on capacity, not only tracking the quantity, but also quality and distribution of amenities and components or a group of components. Another important distinction of the GRASP® method is the flexibility that it allows in determining standards for LOS. Standards are determined based on each community’s unique circumstances which make them more accurate and more likely to be implemented.

GRASP® technology applies to individual components, such as basketball courts, as well as to overall facilities such as neighborhood and community parks. It replaces the traditional classification of parks with a classification of the individual components within parks and open space according to their functions to create a component based system. By thinking of the components within the parks, trails, and recreational facility system as an integrated whole that provides a service to residents, it is possible to measure and quantify the net Level of Service provided.

In the inventory stage of the plan, each of the various components found within the park and recreation system were evaluated for quality and condition, and assigned a score. The geographic location of each component was also recorded. The quantity of each component is recorded as well providing a look at capacity.

Comfort, convenience, and ambience characteristics that are part of the context and setting of a component were also evaluated and recorded in the inventory. These comfort and convenience features are items such as drinking fountains, seating, and shade. They are not characteristics of the component itself, but when they exist in proximity to a component they enhance the value of the component. In GRASP® terminology these are referred to as modifiers.



8 Wellington Community Park Phase 1 Construction



Using GRASP® methodology, a Base Score is calculated for each component using the following formula:

$$\text{Component Score} \times \text{Modifier Value} \times \text{Design and Ambience Score} = \text{Base Score}$$

By combining the base scores of each component it is possible to measure the service provided by the entire park system from a variety of perspectives and for any given location. This was done, and the results are presented in a series of maps (Perspectives in GRASP® terminology) and tables that make up the GRASP® analysis of the study area.

GRASP® Level of Service Perspectives show how well the community is served by any given set of components by using maps to graphically display the GRASP® values, and with quantified measurement spreadsheets. This quantification system provides a benchmark against which a community can determine how well it is doing providing services in relation to the community's goals, presently and over time.

The GRASP® enabled dataset is "living" digital data. Wellington has been encouraged to maintain and update this valuable resource, so that future analyses may be performed to measure progress in maintaining and enhancing levels of service for the community.

For each Perspective, each inventoried component has been assigned a service value, or GRASP® score, and a service area, (or buffer), based on a radius from the component. Components were scored two ways, first for their value to the surrounding neighborhood, and second for their value to the entire city (communitywide score). For example, a small tot-lot in a pocket park might have a high value to the immediate neighborhood and a low value to someone who lives across town. For the GRASP® mapping, only the neighborhood



9 Viewpointe Park Play Equipment

scores are used. The community scores are used to determine community levels of service for key components, which will be discussed in a later section.

The buffer is the distance from which getting to the component can be accomplished within a reasonable time frame. One mile buffers have been placed around each component and shaded according to the component's GRASP® score. This represents a distance from which convenient access to the component can be achieved by normal means such as driving or bicycling. In addition a one-third mile buffer has been plotted for each component. The one-third mile buffer shows the distance that a resident can reasonably walk in 10 minutes. Scores are doubled within the 1/2 mile buffer



to reflect the added accessibility of walking, since almost anyone can reach the location on their own by walking, even if they don't drive or ride a bicycle.

When service areas with their scores for multiple components are plotted on a map, a picture emerges that represents the cumulative service provided by that set of components upon the geographic area. Where service areas for multiple components overlap, a darker shade results from the overlap. Darker shades indicate locations that are "served" by a combination of more components and/or higher quality ones. The shades all have numeric values associated with them, which means that for any given location on a GRASP® map, there is a numeric GRASP® Level of Service score for that location and that particular set of components.

The maps can be used to determine levels of service throughout the community from a variety of perspectives. These perspectives can show a specific set of components, depict estimated travel time to services, highlight a particular geographic area, or display facilities that accommodate specific programming.

In the completed maps, it is not necessary for all parts of the community to score equally in the analyses. The desired level of service for any particular location will depend on the type of service being analyzed, and the characteristics of the particular location. Commercial and industrial areas might reasonably be expected to have lower levels of service for parks and recreation opportunities than residential areas.

The maps can be used to determine if current levels of service are appropriate in a given location. If so, then plans can be developed that provide similar levels of service to new neighborhoods. Conversely, if it is determined that different levels of service are desired, then new planning can differ from the existing community patterns to provide the desired level of service.

Reading the GRASP® Perspectives

Each Perspective shows the cumulative levels of service across the study area when the buffers for a particular set of components are plotted together. Where there are darker



10 Wellville Park

shades, the level of service is higher for that particular perspective. It is important to note that the shade overlaying any given point on the map represents the cumulative value offered by the surrounding park system to an individual situated in that specific location, rather than the service being provided by components at that location to the areas around it.

By reviewing the Perspectives, it is possible to see where higher and lower levels of service are being provided from a given set of components. Decisions can then be made regarding the appropriateness of the levels of service and whether or not to change the system in some way to alter



levels of service in various locations. The study area is bounded by Town limits and contains portions of the community that are not developed. Thus, these areas of no, or limited, service influence the GRASP® scores.

Community Tailored Standards and Guidelines

The NRPA has adjusted their position on recommended level of service standards and has suggested that communities develop their own specific standards and guidelines based on the specific needs of their citizens. Most recently, guidelines have shifted away from setting specific park land area standards and instead recommend flexibility in order to accommodate the unique circumstances and situations that arise in various communities. The adoption of broad goals is needed to ensure that the quantity of Wellington’s park lands base is generally adequate to serve their population, while also setting specific goals and objectives for the types and sizes of parks and facilities needed. This change in perspectives has been considered in the update to this Master Plan and thus, there is a shift away from previous NRPA standards to the new standards associated with utilization of GRASP.

Small Community Parks and Recreation Planning Standards, a report developed by the Rural Planning Institute for the State of Colorado, can also serve as a useful resource. These standards address the demand for specific recreation facility types in response to the actual use patterns and desires of small communities in Colorado. This model advocates a more tailored approach to addressing a community’s needs that goes beyond the provision of general recommendations of acreages for various park classifications. The overall park acreage demand standard for a small community like Wellington as developed by the Rural Planning Institute is 14 acres per 1000 population. This should be considered as a “guideline” only and should be applied with flexibility and in consideration of the Town’s specific recreation needs.



11 Library Park

The planning standards presented in the report prepared by the Rural Planning Institute were developed for communities with less than 10,000 population and are intended to replace the NRPA standards. The parks and recreation standards for small communities were established using the following methodology.

1. What is the citizen demand for various parks and recreation resources? That is, how much or how often are small community residents using softball fields, trails, playgrounds, etc.?



2. What is the capacity for various recreation resources? That is, how many citizens can a softball field or playground accommodate? Or put another way, if there is demand for softball fields, how many will our community need to meet the demand?
3. Given demand and capacity for certain facilities, how much land will be needed to accommodate those facilities? This typically expressed in acreage per capita. Or more specifically, acreage per 1000 residents.

The determination of the citizen demand for recreation facilities is achieved through extensive local survey combined with national and industry trend data collection to determine the frequency of use and preferences for facilities.

Once the demand for the parks facilities have been determined then the capacity of the parks system is needed. Two steps are required to determine facility capacity. These steps are:

1. Estimate the number of players or participants that the parks facility can accommodate; and
2. Estimate the number of activity sessions or play opportunities the parks facility can accommodate per month. Since some activities are seasonal, this analysis was tailored to provide per month responses.

The third component of the formula is park land standards. Park facilities need to be placed on land. The land requirements include the area for the specific playing field, area around the field as a buffer space and parking. Event activities create large land demands due to the size and parking requirements. As a general rule, each one acre event activity will require approximately two acres of parking.

Park planning standards are the result of demand for and the capacity of the parks and recreation facilities. These standards should always be viewed as an estimated minimum and not as a maximum.

Existing Parks, Trails and Recreational Facilities Inventory

There are 48 acres of Boxelder Trail Open Space in Boxelder Commons, The Knolls and Wellville Park, Wellington Community Park will add an additional 30 acres to the current park system. The following existing facilities encompass the Town of Wellington's park and recreational system.

Library Park

Library Park, which is located south of Washington Avenue between 3rd and 5th Street consists of two softball fields and an open turf area and is adjacent to the Town of



Wellington’s Wilson Leeper Community Center which contains the Town’s Library, Recreation Center, and Community Room. Library Park is approximately 7.85 acres.

Amenities at Library Park include:

- Approximately eight (8) acres of land
- Open turf
- One (1) park shelter
- One (1) practice backstop
- Drinking fountain
- Seating
- Trail connection
- Dog pick-up station
- Two (2) ball fields
- One (1) picnic table



12 Viewpoint Park

Design and Ambience Score: 2 (Two)

Centennial Park

Centennial Park is located north of Cleveland Avenue between 3rd and 4th Street and consists of large turf areas, a covered picnic area, picnic tables, play equipment, a small stage, basketball courts, and a small fenced skateboard facility. Centennial Park is also home to the Boys and Girls Club of Wellington. Centennial Park is approximately 1.75 acres.

Amenities at Centennial Park include:

- Approximately two (2) acres of land
- Portable Restroom
- Open turf
- One (1) park shelter
- One (1) playground with ADA access, but minimal equipment
- One (1) playground with larger play structure
- One (1) basketball court
- One (1) skate park
- One (1) event space
- Drinking fountain
- Seating
- Dog pick-up station
- Parking
- Two (2) picnic tables

Design and Ambience Score: 2 (Two)



Viewpointe Park

Viewpointe Park is located at the end of Ronald Reagan Court and Kit Fox Drive and consists of basketball courts, a single playground, parking lot, picnic tables, a shade structure, and irrigated turf. Local recreation and some flag football games are played at this location. Viewpointe Park is approximately 8.0 acres.

Amenities at Viewpointe Park include:

- Drinking fountain
- Seating
- Dog pick-up station
- Bicycle Parking
- Restroom
- One (1) park shelter
- One (1) playground
- One (1) basketball court
- Two (2) multi-purpose fields

Design and Ambience Score: 2 (Two)

Wellville Park

Wellville Park is located on the southwest corner of McClellan Road and Woodlake Lane, the park consists of irrigated turf open space. Wellville Park is approximately 5.3 acres. Wellville Park was referred to as Park Meadows Park in previous iterations of the Parks and Trails Master Plan.

Amenities at Wellville Park include:

- Approximately five (5) acres of undeveloped park land
- Open water

Design and Ambience Score: 0 (Zero) – because this park is undeveloped it will not be factored into the overall GRASP score given to the Wellington Parks and Trails system.

Winick Park

The Winick Park is located on the northeast corner of Coralbell Court and Wine Cup. It is a large turf area with trails and a parking lot. Winick Park is approximately 1.5 acres.

Winick Park is scheduled to have playground equipment and a shade structure installed in the spring of 2015.

Amenities at Winick Park include:

- Approximately two (2) acres of land
- Open Turf
- Dog pick-up station

Design and Ambience Score: 2 (Two)



Wellington Community Park (Currently being constructed)

Wellington Community Park is located on the north east corner of Washington Avenue and Buffalo Creek Parkway. The park is partially completed with a recreation area consisting of irrigation wells, pond and pump stations and a newly constructed batting cage. At the time this report was written, water and sewer lines were being installed as part of phase 1 of the Community Park. Wellington Community Park is approximately 30.0 acres. The completed park will include two dog parks, lighted tennis/pickle ball courts, two-lighted ball fields, playground, splash pad, trails, multi-purpose field, shade structures, and picnic areas (Attachment 1 – Concept Plan and Location Map). This will be Wellington’s first community park and is a top priority for the Board of Trustees and Parks Advisory Board. In addition to the building of the park, accessibility is being addressed with the building of a pedestrian crossing over Windsor Ditch. This will give access to the park from the south at Wellington Point.

Amenities at Wellington Community Park, upon completion, will include:

- Approximately thirty (30) acres of land
- One (1) shade structure
- One (1) dog park
- One (1) tennis court
- Two (2) playgrounds
- One (1) splash pad
- Three (3) park shelters
- Restrooms
- One (1) batting cage – already constructed and available for use by the public
- Trail – multi use
- Trail connections
- Open water
- Loop walk
- Two (2) ball fields
- Multi-purpose field
- Picnic tables
- Drinking fountain
- Dog pick-up station
- Bicycle parking

Design and Ambience Score: 3 (Three)

Boxelder Creek Trail Open Space

Boxelder Trail Open Space is also considered as an existing recreational amenity as it represents approximately 20 acres of irrigated turf, landscaping, natural vegetation, a parking lot and a trailhead.



Boxelder Trail Open Space has sufficient acreage to accommodate a community park with the inclusion of the Old Lagoon. This is the site designated for a future recreation center, swimming pool and multi-purpose fields.

Amenities at Boxelder Trail Open Space include:

- Approximately twenty (20) acres of unmaintained open space land

Design and Ambience Score: 2 (Two)

Disc Golf Course

The Disc Golf Course is an 18-hole Frisbee golf course that offers trails and scenic views around the 2 ponds and wildlife areas. There are nine holes located on the east side of Interstate 25 by the Meadows Subdivision and 9 holes located on the west side near Rice Elementary School. The disc golf course and land is approximately 18 acres of maintained, irrigated turf and unmaintained natural area.

Amenities include: 18-hole disc golf course, 2 ponds, wildlife viewing, bicycle parking, nature walk, sledding hills, and picnic tables. The park also has room for additional amenities such as a playground.

Amenities at the Disc Golf Course include:

- Approximately eighteen (18) acres of land
- Dog pick-up station
- Bicycle parking
- Restroom
- Shade structure
- Trail connections
- Parking
- Natural areas
- Trailhead
- Disc Golf

Design and Ambience Score: 2 (Two)

Trails

The Town of Wellington currently has one section of dedicated trail that runs in a northwest to southeast alignment along the section of Boxelder Creek between Ronald Reagan Avenue and George W. Bush Avenue. The trail is approximately one half mile in length and is constructed of crusher fines. In addition, there is approximately 4/10 of a mile of trail located within Wellville Park and 3/4 of a mile of trail located at The Knolls.

Other Recreational Facilities

Because of the limited Town park and recreation facilities, the Town of Wellington utilizes other fields and recreational facilities throughout Wellington and the surrounding area to



augment the Town’s existing facilities. Football fields and gyms located at the Wellington Community Church, Eyestone Elementary and Wellington Middle School, provide additional recreational areas for Park and Recreation programs such as Flag Football, Volleyball, Dodgeball and Basketball.

There are a couple of State Wildlife areas surrounding Wellington that many locals and other regional residents utilize. Smith Lake State Wildlife Area includes Smith Lake and Wellington Reservoir #4 with 150 acres and is located near the intersection of CR 11 and CR 66. It offers three parking areas, wildlife viewing, picnicking and open fishing including ice fishing. Restrooms are available at Wellington #4.

Wellington State Wildlife Area with 2,265 acres is located east of Wellington and I-25 and offers ample parking, wildlife viewing, hiking, and some hunting. Please see the Colorado Parks and Wildlife website for rules and regulations.

Existing Parks Service Areas

As defined in the existing park inventory section, Wellington currently has seven park and recreation facilities in its system, Library Park, Centennial Park, Viewpoint Park, Park Wellville Park, Wellington Community Park, the Winick Park. Based on their size, most of these facilities are classified as neighborhood parks and have a service area of a ½ mile radius. Winick Park, because of its size and location is considered a pocket park with a service area of a ¼ mile radius. The Boxelder Creek Trail Open Space although it offers open space does not contain any of the recreation amenities associated with a pocket, neighborhood or community park and therefore will not be assigned a service area but will be included in the overall park and open space calculations. Wellington also makes use of facilities at Eyestone Elementary School and Wellington Middle School however; these facilities would be classified as Joint Use Facilities. Eyestone Elementary Schools would have a service area of one half mile radius while Wellington Middle School would have a one and one half mile radius. Figure 1 shows the existing Town of Wellington park and recreational elements and their level of service radius.



13 Boxelder Creek Trail Open Space

Comparison Standards with Existing Facilities

To forecast the needs and demands for parks and recreation facilities, the following table shows the population projections for the next 20 years (based on an annual growth rate of 5 percent beginning with the estimated 2013 population). These population projections and



the correlating demands for parks and recreation facilities should be reviewed every five years and updated with the community Comprehensive Master Plan.

<u>Year</u>	Town of Wellington Population Projection
2013	6,725
2018	8,448
2023	10,782
2028	13,761
2033	17,562

Table 1 - Population Projections

2008 Level of Service Comparisons

To begin the process of identifying Wellington’s parks, trails, and recreation facility needs, the following section was included in the original Parks and Trails Master Plan to create a level of service standard for Wellington’s parks and trails. The table below provides the level of service standards that were provided to the Town in 2008 and is listed to provide the public with a means for comparison in this 2015 iteration of the Parks and Trails Master Plan.

2008 Level of Service Comparison

Facility Type	Recommended Level of Service Standard	Wellington Amenities Recommended / Provided	Comments (5,000 Population Basis)
Total Parkland Developed	8 acres per 1,000 population	40/40.1*	Meets/exceeds standard
Neighborhood Park	2.0 acres per 1,000 population	10/21.6	Meets/exceeds standard
Community Park	6.0 acres per 1,000 population	30/0**	Does not meet standard
Recreation Trails	1 paved mile per 2,000 population	5/0.5	Does not meet standard
Recreation Center Facility	1 center per 25,000 population	0/0	Not at Required Population
Soccer/Football Athletic Fields	1 field per 1,500 population	4/1	Does not meet standard
Baseball Fields (little league)	1 field per 5,000 population	1/2	Meets/exceeds standard
Basketball Courts (outdoor)	1 court per 5,000 population	1/3	Meets/exceeds standard
Batting Cages	1 operation per 50,000 population	0/1	Meets/exceeds standard
Playgrounds	1 playground per 2,000 population	3/3	Meets/exceeds standard
Softball Fields	1 field per 2,000 population	3/2	Does not meet standard
Golf Course	1 course per 25,000 population	0/0	Not at Required Population



Beach Areas	1 area per 50,000 population	N/A	N/A
Racquetball Courts (outdoor)	1 court per 10,000 population	0/0	Not at Required Population
Swimming Pools (outdoor)	1 pool per 20,000 population	0/0	Not at Required Population
Tennis Courts (outdoor)	1 court per 2,000 population	3/0	Does not meet standard
Volleyball Courts (outdoor)	1 court per 5,000 population	1/0	Does not meet standard

*Total parkland developed includes the approximately 17 acres associated with the Boxelder Creek Trail Open Space

**Wellington has reached a population where a community park is warranted. Wellington Community park, which is approximately 30 acres is partially developed and under construction

2008 Trail Needs Assessment

The current trail system in Wellington is limited at best; there are currently no paved trail sections within the community. An unpaved section of trail extends through an area adjacent to Boxelder Creek near the Rice Elementary School site in south Wellington. This trail section is currently part of a developed subdivision, but will be conveyed to the Town in the near future. The Town of Wellington has land dedications for two of three miles of Boxelder Trail route. The only other developed trail amenities are located on existing roadways throughout the community. The majority of the on road bikeways are in the process of being striped and signed appropriately.



14 Winick Park

The table below shows the projection from the 2008 Parks and Trails Master Plan projecting trail needs to meet standards through 2017. Additional trails are needed within the community and consideration should be given to extending the trail system to connect with the Larimer County trail system which is approaching Wellington from the south along Boxelder Creek. An additional 1.1 miles of trail are scheduled to be constructed in 2015.

Year	Est. Population	Required Trail-Based on Standards	Existing Trail	Shortage
2007	5,250	2.6 Miles	1.5	2.1
2012	6,825	3.4 Miles	1.2	2.2
2017	7,650	3.8 Miles	2.3	1.5



Recreation Trail Community Standard, 1 Mile per 2,000 population

Standards, Design Guidelines and Policies

Park Development Standards

Standardization of park components and amenities not only create a unique identity for the Town of Wellington park system but it can also lead to efficiencies and cost savings in park maintenance and operations costs. A standard for site furnishings such as picnic tables, benches, trash receptacles, drinking fountains and even sport and play equipment can lessen the amount of inventory of parts as well as tools required for ongoing parks maintenance and operation. In addition to site furnishings and amenities, irrigation components such as water meters, backflow prevention devices, drip emitters, spray heads, control valves, etc. and lighting poles and fixtures are two other areas where standardization can help eliminate large inventories of spare parts and tools. Product standardization also helps with training of staff on equipment operations, repair and replacement procedures.



15 Viewpointe Park

In selecting standardized components, the Town of Wellington should consider a variety of factors that could affect that decision. Factors such as product safety, initial cost and replacement cost, availability of product, ease of installation, vandalism concerns, product longevity, as well as the overall aesthetics of the components should be addressed prior to committing to a product or products. Typically, municipalities will look for manufacturers that provide a “family” of products such as picnic tables, benches and trash receptacles that are all manufactured in the same style and color which will establish the overall aesthetic or character desired by the community.

Other components that could benefit from standardization would be park signage, entry monuments, shade or picnic structures and sport equipment such as basketball hoops, backboards and ball field backstops.

Trail Development Standards

Trails within a community provide an important recreational amenity as well as providing important links to community parks, open space and the community in general, as well as provide alternative, off-street routes for non-motorized circulation i.e. pedestrian, bicycle, skateboard etc. As with most circulations systems, consistency in that system plays a large part in the overall success and safety of that system, and trails are no exception. The



proposed trail alignment within Wellington will be primarily along Boxelder Creek through commercial and residential properties and cross several surface streets within Wellington. The trail itself should therefore assume the majority of users would be walkers, joggers, bicyclists, and potentially skateboards and inline skates. Equestrian users are not anticipated on the main section of trail.

Typical trail standards should address the following areas:

Trail Width / Height

A recommended trail sections should be a minimum of 10 feet wide with a 1 to 2 foot clear shoulder on each side of the main trail and have a minimum vertical clearance from structures or plant material of 10 feet.



16 Trail at Wellington Community Park

Trail Surface

Ideally, the trail would be constructed of reinforced, 3,000 p.s.i. concrete with a minimum thickness of 4 inches, with 6 inches if any vehicular traffic such as maintenance trucks are anticipated. If concrete is cost prohibitive, then asphalt would be an acceptable alternative with a minimum thickness of 3 inches of asphalt over 6 inches of an aggregate base course. Trails constructed of crusher fines is not recommended as this type of construction is subject to erosion, material mitigation, and vegetation growth all of which lead to higher maintenance costs.

Design Speed

20 mph for paved trail sections, 15 mph for unpaved or soft trail sections.

Sight Distance

Comply with AASHTO design guidelines and pay particular attention to narrow trail sections, intersections, curved sections, sections that are prone to moisture and shaded areas.

Cross Slope

2 percent maximum cross slope in one direction and provide positive drainage off of trail alignment and away from the trail alignment.

Accessibility

ADA trail guidelines are as follows:

- 5 percent grade or less for any distance
- Up to 8.33 percent grade for 200 feet maximum. Resting intervals no more than 200 feet apart
- Up to 10 percent for 30 feet maximum with resting intervals at 30 feet



- Up to 12.5 percent for 30 feet maximum with resting intervals at 10 feet
- No more than 30 percent of the trail may exceed a running slope of 8.33 percent
- Passing space provided at least every 1,000 feet where trail width is less than 5 feet
- Signs shall be provided along the trail indicating the length of the accessible trail segment

Clearance

1 to 2 foot clear area on each side of the trail with 3 feet or more clearance is desirable between the trail and obstructions such as signs, poles, trees, walls, fencing, etc.

Railings / Fencing

- 54 – inch minimum height for bicycle trails / 42 – inch minimum height for pedestrian only trails
- Railings / fencing should extend 6 to 8 feet beyond the edge of the hazard area
- Railings / fencing should be flared outward and away from the trail to prevent trail users from colliding with the exposed edge of the railing / fencing

Maintenance and Operation Standards and Policies



17 Disc Golf Course - West Side Map

Parks and Recreation Maintenance Management Practices are an extremely important aspect in the development of a parks and trails program. The Town should establish maintenance standards, procedures, and policies to maintain developed parks, civic complexes, cemetery, trail corridors, and other turf areas utilized by the community. The following policy recommendations and management guidelines will help guide and assist the Town in achieving consistent maintenance practices:

- Develop turf and field maintenance standards for parks that will provide the level of quality and appearance that is acceptable to the Town
- Establish carrying capacities for all athletic fields and limit use of the fields as appropriate
- Develop a field closure protocol to restrict use of fields when weather, vandalism, drought, or other circumstances dictate the need to restrict the use of the fields
- Develop maintenance standards for trails and trail corridors that will provide for safe and enjoyable use of the system

Maintenance Operations

1. Inspections – Perform inspections on a daily basis for each park to identify any damage, vandalism, unsafe conditions, or hazards that require immediate attention
2. Turf Maintenance –



- a. Maintain grass height according to use of turf area and species of grass. Recommended mowing height is 2.5 – 3 inches
 - b. Mow turf areas once every five days or as required based on weather conditions
 - c. Turf areas should be aerated as required, not less than twice a year
 - d. Turf should be fertilized two to three times a year with a general purpose fertilizer or a NPK formula based on tested deficiencies
 - e. Weed and insect control should be applied to turf areas on an as needed basis when weeds or insect damage is visible. Applications may be made once a year as a preventative measure if desired
 - f. Over-seeding should be accomplished to repair damaged turf. This operation should be accomplished during the spring and / or fall season
 - g. Turf repair should be accomplished as needed by seeding or sodding
3. Irrigation Systems – Irrigation systems are vital to the survival of the turf in parks and on athletic fields
- a. Application rates and the frequency of watering shall be determined by the rainfall, temperature, microclimates, the type of use on the turf and the type of turf grass
 - b. Watering should be scheduled for night application to allow maximum use of the facilities during daylight hours
4. Equipment Repairs – Damaged elements of the park site such as playground equipment, park signage, site furnishings, structures, irrigation heads or boxes, fencing or other elements shall be repaired immediately. Graffiti shall be removed in accordance with the Town code or within 24 hours, whichever is more stringent
5. Plant Material Maintenance – Plant materials will include trees, shrubs, and flower beds
- a. Disease or insect problems in plant materials will be corrected at the earliest stage of observation
 - b. Pruning shall be performed annually on shrubs to maintain their natural shape and to remove dead material
 - c. Dead or diseased shrubs will be removed immediately upon discovery
 - d. Tree pruning shall be performed on a regular basis to promote the proper shape of the tree and to remove dead material
 - e. Hazardous trees shall be removed immediately
 - f. Floral beds shall be kept weed free
 - g. Floral plantings shall be watered, fertilized, de-budded and sprayed for weed control annually
6. Trash and Litter Control – Provide enough trash receptacles to accommodate the park facility. Park areas shall be cleaned and receptacles serviced once a day in season
7. Hard Surface Maintenance – Concrete, asphalt and brick paved surfaces shall be swept or washed so sand, dirt or leaves do not accumulate



8. Structures and Buildings – Shelters or restroom buildings shall be cleaned daily in season or more often as need dictates
9. Snow Removal – Snow removal from park facilities shall be in accordance with the Town code
10. Trail Maintenance – Maintenance on trails and trail corridors shall consist of the following
 - a. The concrete trails shall be swept periodically to remove dirt, gravel, sand, leaves, glass or other obstructions
 - b. Trail shoulders shall be maintained to prevent rutting or mounding that could cause tripping hazards
 - c. Concrete trail surfaces shall be inspected for differential settlement or cracking that could cause tripping hazards
 - d. Inspect trail signs and interpretive signage for damage or vandalism. Remove graffiti if found immediately
 - e. Inspect trail signs for low hanging vegetation and remove immediately if 10 feet minimum clearance is violated

Outsourcing for Parks Maintenance

For small parks and recreation maintenance departments, the use of private contractors for certain aspects of the maintenance program may benefit the program and reduce the overall maintenance budget. Maintenance operations that should be reviewed and considered for privatization include fertilization, aeration, weed and insect control, and tree and shrub pruning. The equipment used for most of these operations is specialized and generally are only used in the spring and fall seasons. The acquisition of this type of equipment by the Town for limited use may not be cost effective. The Town may find it more cost effective to subcontract these services to an outside vendor on a yearly or fixed term basis. The use of private contractors for these operations would also free up staff time and reduce the number of full/part time employees.



18 Viewpoint Park Basketball Courts

Overpass / Underpass Options

The Town has identified the need to connect the residents on the east side of I-25 to the services and amenities that are located on the west side of the highway. In 2008, a future interchange project at Cleveland and I-25 was identified as an opportunity for a pedestrian walkway system in conjunction with future construction of the interchange. This would



provide one connection point at the northern side of Wellington. This option could potentially cost the Town as much as \$2.5M and is the more expensive option for east/west access.

In the 2008 Parks and Trails Master Plan, the opportunity for another overpass/underpass location toward the southern side of Wellington, an existing box culvert under I-25, was identified. The box culvert is a three cell box with adequate height and width to accommodate pedestrian movement. The structure is owned by CDOT and requires their review and approval to utilize this structure. The Town has worked closely with CDOT to procure the appropriate easements and engineering work to move forward with an underpass for pedestrian access. Meetings with CDOT have shown there are additional engineering issues that must be dealt with prior to moving into construction, but this project has been identified as a priority and staff is presently working with CDOT to get this project shovel ready.

Pedestrian access through the underpass in south Wellington would provide easy access to users of the Town's disc golf course as well as create a safe crossing for pedestrians wishing to access both the east and west sides of Wellington.

Park Site Selection Criteria

Sites considered for future park development should refer to the recommendations for size and level of service depending on future growth trends. Ideally, the areas of the town that are deficient in park facilities are identified and as development is planned, sufficient land is set aside to accommodate the required level of recreational facility. It is anticipated that the majority of pocket and neighborhood park development will occur as part of future residential development as land is typically dedicated as part of the development for parks and open space. If land is dedicated by a developer, the land should be useable and not restricted by other requirements or applications. Land dedicated for parks should not also function as detention ponds or water quality areas. The land should be relatively flat and have sufficient size and shape to allow amenities such as ball fields and open play areas to be constructed. Ideally, park lands should also be located where non-potable irrigation from adjudicated wells is available. Lands that have steep slopes, flood plan restrictions, utility easements that restrict use, or other limitations that reduce the use of the land for recreational purposes should be avoided, or simply not accepted by the Town as suitable park land. Park lands should be prime development parcels that will benefit the community and not create unusually high development and long term maintenance costs.



Master Plan Implementation Recommendations

Park Recommendations

The Town of Wellington is currently meeting its total park area recommendations primarily through land dedications associated with subdivision development. However, the Town is underserved in soccer/football fields and softball fields, as well as in tennis and volleyball courts. Usable tracts of land will be necessary to meet the needs for soccer/football and softball fields in Wellington in the future. Therefore, increasing the Town's standards for acceptable park land is a much needed goal to accomplish this shortage.

Neighborhood Parks

Wellington's four neighborhood parks are: Library Park, Centennial Park, Viewpointe Park and Park Wellville Park. Wellington has one pocket park, the Winick Park site. The Town of Wellington has identified 2 possible park sites for future development. One site is located south of GW Bush Avenue and west of the West Frontage Road, the second site is located at Horsechestnut Street and Ronald Reagan.

Community Parks

There are currently no community parks in Wellington. However, there are two parcels that have been identified by the Town as potential community park sites, one of which is currently under construction.



19 Batting Cages at Wellington Community Park

The first site is located north of Washington Avenue, between West First Street and Buffalo Creek Parkway, and in fact this site has been dedicated and improvements such as the irrigation ponds, pump house and batting cages are in place. The Town and registered voters identified Wellington Community Park as a top priority for Town funding in 2014 and phase one construction is underway with substantial completion expected to occur by fall 2015. The community park will offer two dog parks, softball fields, tennis and pickle ball courts, playgrounds and more. The Parks Advisory Board and Board of Trustees have secured a loan to pay for a portion of park construction. Fund balance and grant funding are expected to cover the remaining balance to complete the community park.

The second site is located north of Ronald Reagan Avenue between the railroad tracks and Horsechestnut Street. Although based on its size, this site could be classified as a neighborhood park, this site has been identified as a potential site for a community recreational center, which would then classify it as a community park site. The Town only owns a portion of the site and would require additional land acquisition to increase the site. Based on the mapping data from the Town of Wellington, it appears to have made



provisions to obtain or has identified sites to provide adequate community park land coverage.

Joint Use Facilities

Wellington Middle School, Rice Elementary School and Eyestone Elementary are currently being used as joint-use facilities and should continue to be used to augment the Town of Wellington Park and Receptions facilities until sufficient town facilities exist. This type of agreement between the Town of Wellington and the school system is advantageous to both parties as it maximizes the operations and maintenance costs of each entity. Since Joint Use Facilities are by definition, facilities owned by another entity, which allows use by another, no other joint-use facilities can be planned by the Town of Wellington. However, until the Town can provide adequate town owned facilities other joint use opportunities should continue to be pursued as necessary.

Trail recommendations

As with the parks and recreation facilities, the Wellington trail system does not meet acceptable levels of service. There is currently only one-half mile of developed trail, which is approximately 2.1 miles under what is recommended by acceptable recreation standards. Fortunately, Boxelder Creek provides a natural route for a majority of the preferred trail alignment identified in Figure 14. The preferred trail alignment runs from the proposed Water Treatment Facility, located in the southeastern portion of the Town and runs in a northwestern alignment. Ideally, the trail would continue under I-25 and connect to the existing section of trail. From this point the trail would continue along Boxelder Creek all the way to Washington Ave. where it would split into two routes towards Smith Lake. Secondary sections of the trail will also follow surface streets or other identified routes to connect parks and amenities that are not directly adjacent to Boxelder Creek. Certain portions of the preferred trail alignment would require approval of an underpass beneath the Burlington Northern Railroad tracks and in other areas, additional right of way would need to be acquired. If these situations cannot be accommodated, alternative trail alignments would be provided along surface streets or within residential development open space to allow for a continuous trail. The existing trail section should be used as the starting point for additional trail sections and extended either in a northwestern or southeastern direction to build on the existing section and provide a longer, usable trail as sections are constructed.



Funding and Implementation Strategies

Development Requirements

Communities have a number of options for funding parks and recreation services including traditional funding mechanisms such as development impact fees, local sales and property taxes, general fund, general obligation and revenue bonds. The Town needs to establish a philosophy regarding subsidy of services supported from tax dollars versus cost recovery from user fees. Typically, park development, maintenance and operational costs are subsidized heavily through the general fund.

Traditionally, the Town of Wellington has funded parks and recreation facilities and programs through the Park Fund. This fund includes park impact fees, Conservation Trust fund, open space sales tax, and transfers from the general fund. Current park impact fees should be studied to make certain the requirements are in line with today's philosophies for park and recreation development. The Town also has a Park Land Dedication or Fees in Lieu of Park Land Dedication requirement in their Land Use Code.

This condition requires all developments to dedicate land for parks, schools and open space. Cash payments may be substituted in lieu of land donations; however this is only for the purpose of acquiring land and not for park development. If land is dedicated, the land should be useable and not restricted by other requirements or applications. Land dedicated for parks should not function as detention ponds or water quality areas. The land should be relatively flat and have sufficient size and shape to allow amenities such as ball fields and open play areas to be constructed. Lands that have steep slopes, flood plan restrictions, utility easements that restrict use, or other limitations that reduce the viable use of the land for recreational purposes should be avoided. Park lands should be prime development parcels that will benefit the community and not create unusually high development costs.

In 2014 the Parks Advisory Board was formed to bring structure and consistency to decision-making around park development, maintenance and operation of the current system and to provide the Board of Trustees with recommendations in these areas. The Town recognizes that it has experienced a unique pattern of growth, primarily residential, creating a need for additional play spaces for new residents. This residential growth has not been followed with an increase in retail providing a stronger sales tax base with which to fund parks. The Town is working to balance the desire to attract new development in residential, commercial, and industrial sectors while ensuring appropriate revenue to address the recreational needs of Wellington's citizens and the in-commuting workforce.



20 Halloween at Centennial Park



Other Potential Funding Sources

In addition to development impact fees, several other methods of funding should be considered. The following are examples that may be considered in addition to current funding sources:

- **Local Sales Tax Revenues** – Increase the percentage of sales tax on sales of goods or services. Sales tax is an ongoing tax that can be assessed for a specific period of time to fund a specific project or assessed for a specific period of time with a sunset date. As the sunset date approaches, staff determines whether there is a need to ask voters for an extension.
- **Revenue Bonds** – Revenue bonds are typically used to fund capital projects that benefit the community. These are bonds that are not guaranteed by the governmental entity, but are purchased by investors who incur the risk. The governmental entity may however be required to pay higher interest rates.
- **General Obligation Bonds** – These are bonds that are issued by the Town against the value of the taxable property. The Town property owners pay property taxes to cover the obligation bonds.
- **Colorado Lottery Money** – These revenues are derived from proceeds from the State lottery and Lotto. These funds are distributed to each community in Colorado based on population and secured in the Town’s Conservation Trust Fund.
- **Non-Profit Foundation** – The Town can, and is in the process of, establishing a non-profit foundation as a 501(c)3, to accept donations of cash or land that can be “tax-deductible” for the person choosing to make the donation. The Foundation’s primary function would be to provide a vehicle for interested citizens’ to make donations in support of local parks and recreation services, programs and facilities.
- **Public / Private Partnerships** – For public / private partnerships to work there must be mutual benefits for all parties in the partnership. Benefits may include the reduction of duplicate services or facilities, the use of complimentary assets, and the maximization of operational funding. Partnerships could exist between the Town and the School District, the Town and State Agencies, and local businesses.
- **Sponsorships** – Sponsorships could include naming rights, program sponsorship, and corporate alliances.

Grant Opportunities

A number of Federal, State, and local grants are available to help fund park and recreation projects. The majority of these grants require a matching contribution from the local community. The following list of grant opportunities can be used for parks and recreation projects:

- **The Land and Water Conservation Fund (LWCF)** – This grant is administered by the Division of Parks and Outdoor Recreation of the Colorado Department of Natural Resources. The program is based on a 50% fund match.



- Conservation Trust Fund for Local Governments – The Colorado Department of Local Affairs distributes funds from net Lottery proceeds to eligible local governments which includes counties, cities, towns, and special districts that provide park and recreation services in their community planning.
- Great Outdoors Colorado (GOCO) – Great Outdoors Colorado funds several types of projects from the proceeds of the Colorado Lottery including: Legacy Initiative Grants, Local Government Grants, Open Space Grants, Wildlife Grants, and Trails Grants. These programs are based on fund match participation.
- Recreation Trails Program (TEA-21) – Administered by the Department of Transportation, this program provides funding for recreational trail projects and trail related projects.
- Fishing-Is-Fun Grant – This grant is administered by the Colorado Division of Wildlife for fishing and water related activities.

Implementation Strategies

The Town of Wellington will not be able to fund all parks and recreation facilities and improvements all at once. A phased approach will be required to implement the actions and recommendations of the Master Plan. The following strategies are intended to capture the highlights of the Parks and Trails Master Plan and summarize the important actions that need to be implemented.



21 Skate Park at Centennial Park

- Adopt the Parks and Trails Master Plan update and make it part of the 2015 Comprehensive Plan Update for the Town of Wellington
- Create a timeline related to the play equipment replacement program and integrate the timeline with future budget planning
- Create a timeline related to new playground development and construction and integrate the timeline with future budget planning
- Evaluate the current park impact fees and adjust the requirements to better balance the cost of the land acquisition and park development with the addition of new residential development
- Based on the Level of Service criteria proposed in this Master Plan Update, locate and preserve land parcels to provide future park facilities within a reasonable walking distance to all residents within the community
- Preserve and acquire the necessary land to construct a future Community Recreation Center



- Identify the land owners of the parcels of land needed for the trail system and initiate discussions for the donation or acquisition of the needed parcels
- Adopt uniform criteria and standards for the development of neighborhood parks
- Adopt uniform criteria and standards for the development of a trail system
- Review new development plans submitted for approval and incorporate conditions on the developers for the dedication of trail corridor and park land if needed
- The Town should evaluate their existing park impact fees to allow for adequate development of trails as well as park development
- Construction completion of the pedestrian underpass under I-25 at Boxelder Creek ensuring connection to the trail system allowing Wellington residents safe pedestrian access east and west in relation to the interstate highway
- Participate in the development and execution of an Intergovernmental / Private Company Agreement for use of the reservoirs northwest of town for regional recreational opportunities
- Establish a Non-Profit Foundation as a 501(c)3 to receive donations and dedications
- Develop budget funding levels to apply for matching grant money through various grant programs
- Identify opportunities to develop public / private partnerships for parks and recreation facilities and programs
- Continue to seek public input and community support for park and trail projects
- Continue to seek a range of funding opportunities by applying for various grants and seeking donations for matching contributions
- Work with County, State, and other local agencies to connect the Town's trail facilities into a regional trail system
- Build a partnership with the local School District to maximize use of existing community facilities
- Implement a strong parks maintenance plan that will preserve and maintain the park system to the level of excellence envisioned by the community



Summary

With the update of this document, the Town of Wellington has restated its dedication to creating a safe, vibrant and playful atmosphere for citizens who live, work and play in Wellington. Adoption of this document also shows the Board of Trustees priority to create a park system and recreation program that is thoughtful, community driven and considerate of future generations. The Town of Wellington Parks and Trails Master Plan provides the framework for the Town to evaluate their current programs for implementing and funding park and recreational facilities and amenities.

This document has evaluated the Town's current park and recreation resources and has compared that with acceptable levels of service recreational standards. The recommendations in this document came from a combination of resources including public outreach, the GRASP report, input from the Parks Advisory Board and the Board of Trustees and are intended to provide a guiding vision as to how the Town will invest future parks and recreation funds. This document is meant to be updated on a bi-annual basis at a minimum to ensure compliance, consideration of new information, and to give the community further opportunities for input related to Parks and Trails.

Park and recreational facilities provide people with places to relax, play and enjoy life and their importance to people's quality of life cannot be over emphasized. The Town of Wellington recognizes this value and is on course to provide its citizens with the park, trails and recreation system they deserve to enjoy for years to come.



February 3, 2015 - Open House Results

Chip prioritization results:

Park Meadows – 27 chips

Library Park – 30 chips

Viewpointe Park – 37 chips

Centennial Park – 80 chips

Trail System – 173 chips

Skate park Move:

There was a lot of support for moving the skate park from Cleveland and Fourth Street along with moving it from Centennial Park. Most people thought it should move to new Boys and Girls Club area at Thimmig property with 19 votes. 16 votes supported it moving to Boxelder Creek Trail Open Space near Ronald Reagan and Horsechestnut Street near Bella's Market.

Many people voiced support for the skate park and would like to see it made larger when moved. They would like to see more transitions included in next skate park and areas for all ages and levels.

Bicycle Survey:

Would you attend a free bicycle safety program if it were offered?

11 – yes 9 – no

Would you support a program that tries to ensure that every child in Wellington has access to a bicycle?

17 – yes 3 – no

Are you interested in organizing or joining a bicycle club that supports safety programs and sponsors community events?

8 – yes 11 – no

Strengths and Weaknesses:

Strengths

Lots of support for the open house. "Open House is excellent!" – Anonymous People enjoyed the chance for feedback and to see pictures of new equipment coming.

Excitement around Winick play equipment and desire to play on it soon.

A person commented "I love that Wellington is so park centered. I'm very excited about all the potential trails as well." Anonymous

Trail plan looks good.

Wellington Community Park plans look good, especially the bear tracks.

Many comments on using a panel designed at the Boys and Girls Club for the Wellington Community Park.

Viewpointe Park has nice fields for sports.

Weaknesses

More lighting near trails and parks

No portolets, want flush toilets and running water sinks



Need more outdoor space for events and public gatherings
Centennial Park needs updated playground equipment
Skate park that doesn't allow bikes or scooters
More seating at Viewpointe Park for watching sports. Grass gets too wet.
Bike racks are needed throughout town and at parks

Desired amenities

Connected trail system
More undeveloped natural areas.
Dog park
Tennis Courts
Fishing Pond
Centennial park needs a bandstand
Drinking Fountains
Blinking lights at pedestrian crosswalks
More shade
More picnic tables
Desire for a swimming pool and recreation center. Not sure whether prefer town run or private business.

Observations:

People really enjoyed the voting chips. Many children shared that they liked having the opportunity to share their opinion. And parents liked teaching kids about voting.
Many residents and prominent town people even those that had lived in Wellington 10+ years did not know where all the parks in town were, know names or how many.
People did not know of all the ways to find information about Wellington events and parks. Such as Facebook, Twitter, town website, etc. Most people said they got info from water bill or weekly paper.
Lots of interest in skate park from many age groups. People want to know how to help get things going.
The idea of beautifying the area at Cleveland and Fourth Street was favorable.
Community spirit was high at open house. The enthusiasm for Wellington and parks and trails was definitely noticed.



Wellington, Colorado

Parks Inventory and Level of Service Analysis

FEBRUARY 2015

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I. Facility Inventory

Inventory Methods and Process

2015 Inventory

A detailed inventory of recreation amenities was conducted and approved during January, 2015. For the purposes of this study, the inventory focused on components at sites that are maintained for public use by the Town of Wellington. It is also recognized that other providers such as schools, and that the facilities they provide are part of the overall level of service enjoyed by people in Wellington. The inventory located and catalogued all of the components and evaluated each one as to how well it was serving its intended function within the system.

The inventory was completed in a series of steps. The planning team first prepared a preliminary list of existing components using aerial photography and the Town's Geographic Information System (GIS). Components identified in the aerial photo were given GIS points and names.

Next, field visits were conducted by the consulting team and by Town staff to confirm the preliminary data and collect additional information. All components were assessed and scored at this time.

Information collected during the site visit was then compiled. Corrections and comparisons were made in GIS. Following the comparisons and compilation, the inventory was sent to the Town staff for additional corrections and using an "Inventory Review Packet". This review packet consisted of the most recent GIS data displayed by location over an aerial photograph. The accompanying data sheet for each park displayed scoring for all components and park modifiers. See example in **Figure A**.

In planning for the delivery of parks and recreation services, it is useful to think of parks, trails, indoor facilities, and other public spaces as parts of an infrastructure. This infrastructure allows people to exercise, socialize, and maintain a healthy physical, mental, and social wellbeing. The infrastructure is made up of **components** that support this goal. Components include such amenities as playgrounds, picnic shelters, courts, fields, indoor facilities, and other elements that allow the system to meet its intended purpose.

The immediate surroundings of a component affect how well it functions, so in addition to scoring components, each park site or indoor facility was given a set of scores to rate its comfort, convenience, and ambient qualities. This includes traits such as the availability of restrooms, drinking water, shade, scenery, etc. These **modifier** values are attributed to any component at a given location and serve to enhance component and location scores. For the purposes of scoring, each location is considered a component in and of itself. Thus reference to "components" also includes the site at which a component is located.

In the inventory of assets, the following information is collected:

- Component type and location
- Evaluation of component functionality
- Evaluation of associated comfort and convenience features at a location
- Evaluation of general design and ambience at a location
- Site photos
- General comments

All scoring is based on condition, size, site capacity, and overall quality. The inventory team used the following three tier rating system to evaluate these:

- 1 = Below Expectations
- 2 = Meets Expectations



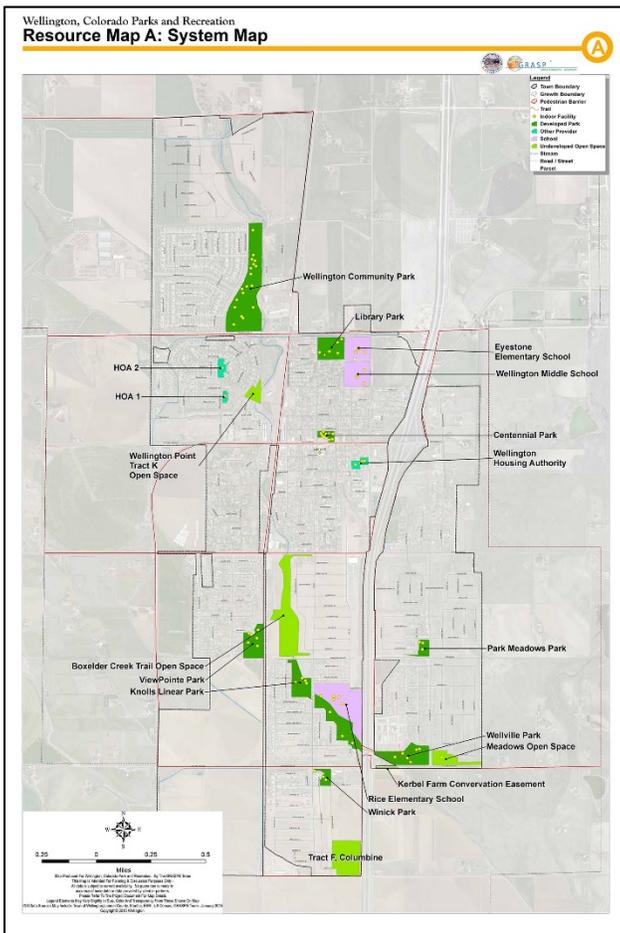
Centennial Park



Town of Wellington, CO		GRASP® Atlas				
Initial Inventory Date:		Centennial Park				
312	Used Neighborhood Inventory Score	312	Total Community or Group Score			
		Approximate Park Age: 1.5				
Modifiers with Scores						
Drinking Fountains	2	Shade	2			
Seating	2	Trail Connected to	0			
BBO Galls	4	Park Access	2			
Dog Poop Station	3	Pathing	1			
Rec. Light Lighting	2	Seasonal Planting	0			
Blow-Up Toys	4	Ornamental Planting	0			
Rockers	1	Park Tables	2			
General Comments						
No children with autism here. Consider some tables.						
Components with Score						
MPID	Component	Quantity	Lighting Score	Neighborhood Score	Community Score	Comments
L12	SHADE	1	2	2		
L13	SEATING	1	2	2		
C12	Open turf	1	2	2		Private
C14	Shade, Open	1	2	2		Light to use
C15	Playground, Low	1	1	1		Consider additional material around play equipment to block eyes.
C16	Playground, Local	1	2	2		Light to use
C17	Basketball	1	1	1		Appropriate
C18	Skate Park	1	2	2		
C19	Open Space	1	1	1		

Figure A: Example of Inventory Atlas map and data sheet.

The asset inventory was created to serve the Town in a number of ways. It can be used for a wide variety of planning and operations tasks such as asset management as well as future strategic and master plans. The inventory includes public parks, recreation, and trails assets managed by the Town and those school facilities that are open for recreational use outside of school hours. **Map A** shows the study area and key locations of properties. For the purposes of this study the current town limits were used. The growth boundary is displayed in Map A for reference and future consideration. Larger maps can be found in Appendix B.



Map A: Town of Wellington system map showing all Town inventory included in GRASP® analysis.

Summary of Locations Inventoried

Inventory asset locations may be organized into the following categories:

Outdoor Recreation Locations

Wellington has a number of outdoor recreation locations that serve the community at-large in a variety of ways. While not formally classified in this study, the parks generally fall into four subcategories:

Parks

Park size in Wellington ranges from small parks like Centennial Park at 1.8 acres up to large parks such as the new Wellington Community Park, currently under construction, which has over 30 acres. Parks offer a variety of recreation opportunities from neighborhood playgrounds to a two field sports park. Small parks may only have one or two amenities while larger parks such as Wellington Community Park may have more than 20 components within a park.

Natural Areas and Undeveloped Parcels

Several detention areas exist throughout the community. Currently these parcels offer no recreational amenities but do serve as a break in the development fabric and as preservation of natural drainages and slopes.

Schools

Schools provide a level of service and access to recreational opportunities in Wellington as in most towns, but access may be limited to non-school hours. Therefore schools are included in the analysis at a discounted level of service. In addition to limited access, the quality of equipment and standards of maintenance may not be consistent with Town of Wellington standards.

Trails

The Wellington Trails system currently includes several kinds of trails: multi-use trails, park paths, and soft surface trails. The two major types of trails include developed trails within the larger parks in Wellington such as Knolls Linear Park and Wellville Park, which provide multiple recreational trails within the park boundaries.

For the purposes of Park and Recreation Master Planning, only off-street trails are included in level of service analysis. While bike lanes and bike routes are also important in alternative transportation planning efforts and their development has importance in an overall accessible system, they are rarely the sole responsibility of the Parks Department. Trails shown on the map are scored at an equivalent of two components to allow for both active and passive use consideration included in the level of service analysis.

HOA Parks

Two HOA parks were located in the Northwest part of town and included in the level of service analysis. These two parks currently have limited recreation amenities. The courtyard park at the Wellington Housing Authority is included in the data set with its amenities but was not included in the level of service analysis. Limited access, prevalent signage, and restricted use influenced this decision.

Indoor Facilities

The following indoor facilities were located for reference but were not included in the level of service analysis.

- Boys & Girls Club
- Fire Hall
- Senior Center/Library

Inventory Summary Tables

A complete Inventory Atlas is provided as a separate document.

OWNER	Total Of QUANTITY	Aqua Feat, Spray	Backstop, Practice	Ballfield	Basketball	Batting Cage	Disc Golf	Disk Golf	Dog Park	Event Space	Garden, Community	Loop Walk	MP Field, Large	Multiuse Court	Natural Area	Open Turf	Open Water	Passive Node	Playground, Local	Restroom	Shelter	Shelter, Group	Shelter, Shade	Skate Park	Tennis	Trail, Multi-use	Trailhead	Water Feature
Wellington	59	1	1	3	2	1	1	1	1	1		2	4		2	5	5	1	7	7	2	2	3	1	1	1	3	1
School	19.5				5.5						1		3	2		1			2						2			
HOA	4															2												
HOA/Private	5				1						1								2									
Total:	87.5	1	1	3	8.5	1	1	1	1	1	2	2	7	2	2	8	5	1	11	7	2	2	3	1	3	1	3	1

Table A: Inventory summary by ownership

Outdoor Recreation Location Inventory Summary

LOCATION	Total Components	Approximate Acres	Aqua Feat, Spray	Backstop, Practice	Ballfield	Basketball	Batting Cage	Disc Golf	Disk Golf	Dog Park	Event Space	Garden, Community	Loop Walk	MP Field, Large	Multiuse Court	Natural Area	Open Turf	Open Water	Passive Node	Playground, Local	Restroom	Shelter	Shelter, Group	Shelter, Shade	Skate Park	Tennis	Trail, Multi-use	Trailhead	Water Feature
Wellington Community Park	18	30.1	1		2		1			1			1	1				1		2	2	1		3		1	1		
Knolls Linear Park	8	17.5						1								2	2				1							2	
Library Park	5	8.0		1	1												1		1			1							
Centennial Park	8	1.8				1					1						1			2	1		1		1				
Park Meadows Park	3	2.5												1						1	1								
ViewPointe Park	6	7.8				1								2						1	1		1						
Wellville Park	6	10.4							1				1					2			1							1	
Winick Park	3	2.3															1			1									1
Eyestone Elementary School	6	7.8				3								1	1					1									
Rice Elementary School	6	18.5				2						1		1	1					1									
Wellington Middle School	4.5	8.7				0.5								1						1						2			
HOA 1	1	0.7																1											
HOA 2	1	1.8																1											
Wellington Housing Authority	4	1.8				1						1												2					
Kerbel Farm Conservation Easement	0	0.4																											
Meadows Open Space	1	5.3																1											
Tract F, Columbine	1	12.6																1											
Wellington Point Tract K Open Space	0	2.9																											
Boxelder Creek Trail Open Space	0	19.7																											
Totals:	81.5	161	1	1	3	8.5	1	1	1	1	1	2	2	7	2	2	8	5	1	11	7	2	2	3	1	3	1	3	1

Table B: Inventory summary by park or location.

II. Level of Service Analysis

The purpose of Level of Service (LOS) analysis is to evaluate how facilities and parks in Wellington serve the community. The analysis may be used as a tool to benchmark current level of service and to direct future planning efforts.

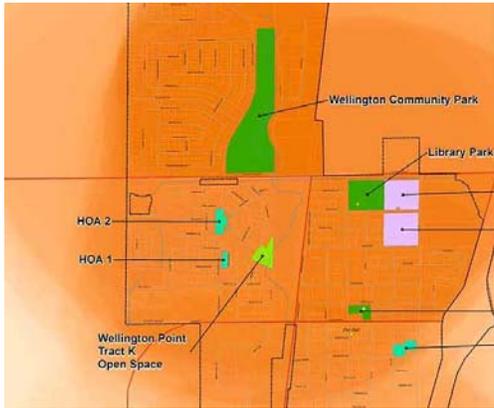


Figure B: Example of Town of Wellington GRASP® Level of Service (LOS)

Why Level of Service?

Level of Service for a community recreation system is important as it is indicative of the ability of people to pursue active lifestyles. LOS can have implications for health and wellness, the local economy, and quality of life and tends to reflect community values. It is often emblematic of the manner and extent to which people are connected to their communities.

Analysis Preparation

Maps and data quantifications produced using the GRASP® methodology are known as **perspectives**. Level of Service perspectives show how well the community is served by any given set of assets. Maps are utilized along with quantified measurement charts to provide a benchmark of what a community may use, and determine its success providing services both at present and over time. A perspective is a model of the service being provided across the study area.

Perspective maps and charts are produced based on scoring calculations determined by applying the GRASP® process to the Town of Wellington inventory. Each facility or asset has been assigned a GRASP® score. These GRASP® scores are distributed on a map based on catchment areas as described below.

A GRASP® score applied to a catchment area yields a **service area** for a particular asset which reflects that score. When service areas for multiple components are plotted on a map, a picture emerges that represents the cumulative level of service provided by that set of components in a geographic area.

On a map, darker orange shading results from the overlap of more service areas and indicate areas served by more and/or higher quality components. All shades have GRASP® scoring values associated with them such that for any given spot on a perspective map, there is a GRASP® Level of Service score that reflects cumulative scoring for nearby assets. **Figure B** above, provides an example to illustrate.

Catchment Areas

Catchment areas, also called buffers or radii, are used to calculate total GRASP® Level of Service scores. A radius of a specific distance is drawn around each component. The total score for that component is then applied to that buffer and overlapped with all other component catchment areas. This process yields the data used to create perspective maps and analytical charts.

People use a variety of transit modes to reach a recreation destination: on foot, on a bike, in a car, via public transportation, or utilizing any combination of these or other alternatives. The mode is often determined, at least in part, by the distance to be travelled. The GRASP® system accounts for this by applying more than one catchment area distance to examine access to assets.

The GRASP® methodology typically applies two different catchment area distances to calculate scoring totals, yielding two distinct perspectives used to examine a recreation system:

1. Overall Level of Service
2. Walkable Level of Service

Overall LOS analysis applies a primary catchment distance of one mile. This is considered a suitable distance for a bike ride or a short drive in a car, or an even longer walk. A one-mile catchment is intended to capture recreational users travelling from home or elsewhere to a park or facility by way of bike, bus, or automobile.

Walkable LOS analysis uses a more focused catchment distance intended to capture users within a ten to fifteen minute walk travelling at a leisurely pace. This distance can range from as short as 1/4 mile to as high as 1/2 mile depending on the study area. **For the Town of Wellington, a 1/2 mile catchment buffer was used.** This distance represents a travel time of 15 minutes based on an average walking speed of three miles per hour. A 1/2 mile catchment is able to account for longer actual walking distances due to indirect routes, as are commonly found in a grid street pattern, and serves to ensure a travel time of 15 minutes or less for most people.

Pedestrian Barriers

Walkable access to recreation can often be limited by barriers. In Wellington, numerous disruptions in pedestrian access are created by Interstate Highways, State Highways, the rail line and several major streets or county roads. To account for this, the walkability catchments in the level of service analysis have been truncated or “cut-off” by identified pedestrian barriers where applicable.

Assumptions

1. Proximity equates to access. This means that the presence of a recreational facility within a specific distance indicates that facility is accessible from a location. “Accessibility” in this analysis does not refer specifically to ADA accessibility.
2. General access equates to proximity of 1 mile, a reasonable distance for a drive in a car or by bicycle.
3. Walkable access equates to proximity of 1/2 mile, a reasonable distance attainable in 15 minutes walking at a leisurely pace.
4. Trails were each scored to account for value as an active component and a passive component.
5. Barriers within the study area identified as restrictive to non-motorized travel include:

Component based Level of Service

(LOS) Analysis – This is the process used to inventory and analyze the assets, including quantity, location, and various qualities of each. The process utilizes MS Excel, MS Access, and common GIS software. The composite-values based LOS analysis process used by GreenPlay and Design Concepts is proprietary, and known as “**GRASP®**” (Geo-referenced Amenities Standards Process). It has been somewhat automated through creation of additional software code and template design for efficiency in data collection and analysis. *A detailed history and overview and description of GRASP® methodology is included in **Appendix A.***

- Interstate 25 with allowance for a new underpass
 - County Roads 60, 62, 62E (Cleveland Ave), 64, 66
 - Highway 1
 - Railroad tracks
6. Zones created by identified barriers serve as discrete areas of Wellington within which any facilities are accessible without crossing a major street or other barrier. Eight zones were identified in this way and used in analysis.
 7. The minimum standard (also called “threshold”) for service equates to that provided by a “typical” neighborhood park, which may be described as a park/facility with four recreation components on a typical site plus access to a trail.

Population

Table C below shows the population. This figure was also used to calculate the population/acre as a measure of population density to be used in additional LOS calculations.

Subarea	Total Acres	2014 Population	2019 Population	2014 Population Per Acre
Town of Wellington	2,269	6,751	7,570	2.98
Growth Area	10,212	702	769	0.07
Study Area	12,481	7,453	8,339	0.60

Table C: Wellington Population Statistics

III. Findings

Key Level of Service Findings

- The Town of Wellington provides a wide variety of recreational opportunities.
- These opportunities are well distributed throughout the eight developed parks and three schools.
- Over 80 recreation components were identified and recorded in GIS.
- In addition, 3 indoor facilities were located.
- Obvious areas of concentrated level of service are in the northern and southern parts of town.
- Central Wellington has limited access to recreation opportunities.
- All of the 2,269 acres that comprise the Town boundary have at least some level of service or a GRASP® value greater than zero.
- GRASP® level of service scores within the Town boundary range from 24.2 to 419.7.
- Pedestrian barriers limit access to recreation opportunities by walking especially in the central part of town.

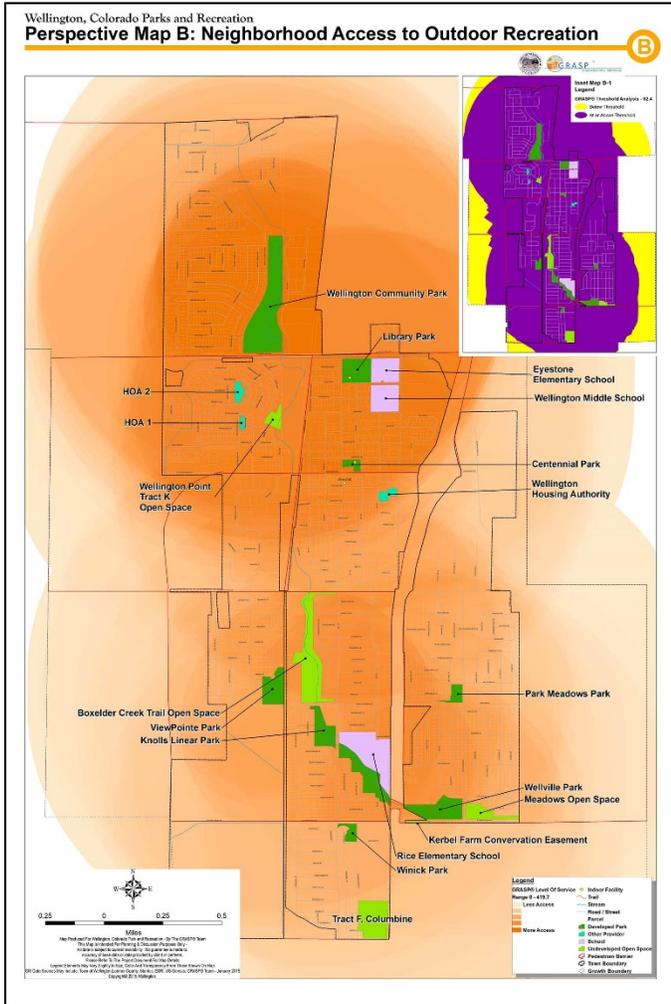
Overall Level of Service

Two different analyses or perspective maps were generated to evaluate the assets and programming available to residents. For purposes of this study, the Town of Wellington boundary and the Future Growth Boundary were used as the extents of the study area.

Map B: General Access to All Recreation Components

One perspective was created to examine Overall Level of Service for the Town of Wellington. Results of this analysis are displayed in **Map B** which models access to all recreation components by all transportation modes. One-half mile and one-mile catchment radii have been placed around each component and shaded relative to

the component's GRASP® score. As a result, scores are doubled within one-half mile of the asset to reflect the added value or premium for walkable proximity.



Map B: General Access to All Recreation Components in the Town of Wellington

In general, **Map B** indicates that Wellington has good distribution of facilities and general access to parks facilities. As expected, level of service lessens as one looks to the edges of the Town and extending out into the future growth areas. Obvious areas of concentrated level of service include northern Wellington in the new Wellington Community Park area. In addition, southern Wellington also has a variety of recreation opportunities that result in more concentrated level of service in neighborhoods with access to Knolls Linear Park and Wellville Park.

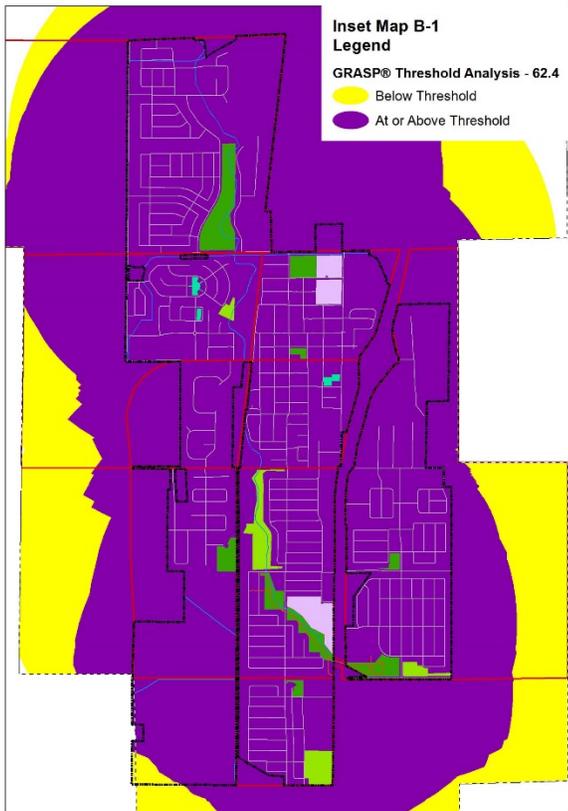
Composite Analysis	A	B	C
	Percent of Total with LOS	Average LOS per Acre Served	Avg. LOS Per Acre / Population per acre
Town of Wellington	100%	245	82
Growth Area	38%	102	1485
Study Area	50%	155	259

Table D: Statistics for Map B

Column A: Shows the percentage of study area that has at least some service (LOS >0).

Column B: Shows the average numerical value of LOS for the total area.

Column C: Shows the results of dividing the number from the previous column (Average LOS per Acre Served) by the population density of the area.



Map B-1: Threshold map displays General Access to All Components in the Town of Wellington based on a minimum standard.

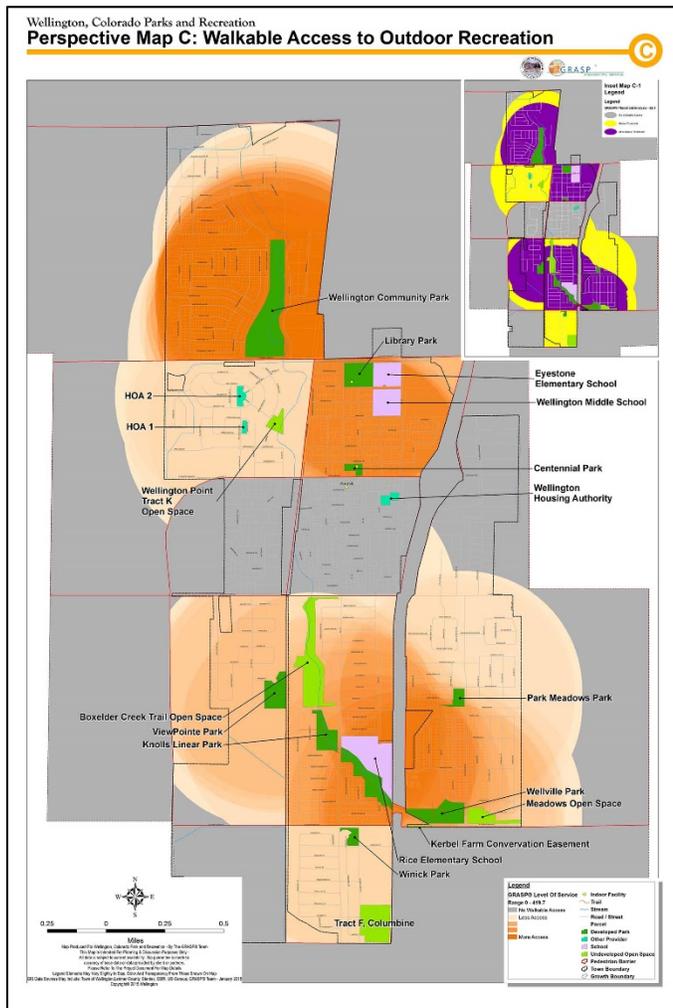
On **Map B-1**, areas with at least some service are shown in yellow. Areas shown in purple have LOS that exceeds the threshold score of 62.4. This score represents access to the equivalent of a typical neighborhood park and access to a trail. A park with this score might include a playground, shade shelter, and an open turf area.

Walkable Level of Service

Map C: Walkable Access to All Recreation Components

Map C models access to all recreation components by walking. One-half mile catchment radii have been placed around each component and shaded relative to the component’s GRASP® score. This represents a distance from which convenient access to the component can be achieved by an average person within a fifteen minute walk.

Walkability is a measure of how user-friendly an area is to people travelling on foot. A walkable environment benefits public health, the local economy, and quality of life. Many factors influence walkability. These include presence or absence and quality of footpaths, sidewalks or other pedestrian rights-of-way, traffic and road conditions, land use patterns, building accessibility, and safety considerations among others. Walkability is an important aspect of **recreational connectivity** – the extent to which community recreational resources are physically linked to allow for easy and enjoyable travel between them. These concepts are discussed further in that section of the document.



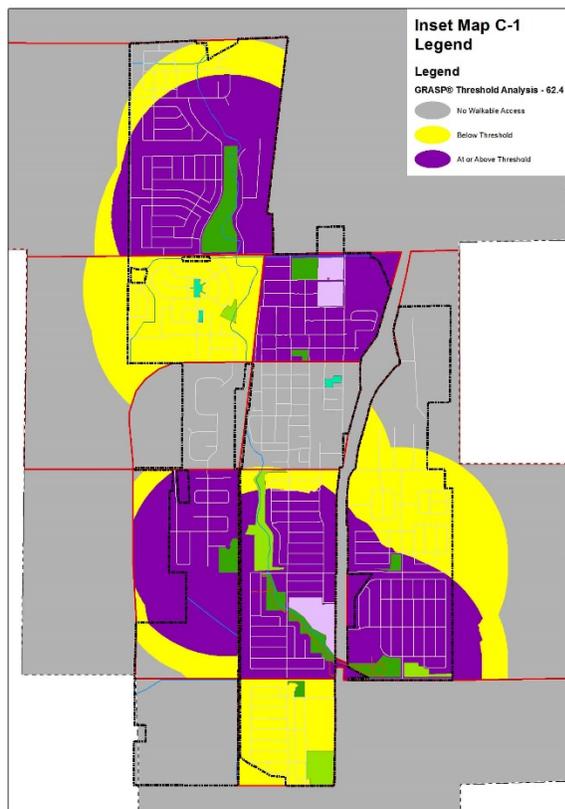
Walkability Analysis	A	B	C
	Percent of Total with LOS	Average LOS per Acre Served	Avg. LOS Per Acre / Population per acre
Town of Wellington	76%	129	43
Growth Area	4%	56	818
Study Area	17%	115	192

Table E: Statistics for Map C

Column A: Shows the percentage of study area that has at least some service (LOS >0).

Column B: Shows the average numerical value of LOS for the total area.

Column C: Shows the results of dividing the number from the previous column (Average LOS per Acre Served) by the population density of the area.



Map C-1: Threshold map displays walkable access to recreation based on a minimum standard.

On **Map C-1**, areas displayed in gray have no service within a walkable distance. Areas shown in yellow on the inset map **Map C-1** are areas of opportunity. These are areas where land and assets that provide service are currently available but that do not meet the minimum standard threshold value. It may be possible to improve the quantity and quality of those assets to raise the LOS without the need for acquiring new lands. Purple areas indicate walkable level of services meets or exceeds the minimum standard.

Chart A, shows that 49% of Wellington has walkable access to quality recreation opportunities. 27% of the area in Wellington falls below the set threshold, while 35% shows no current level of service. Low service and no service are not necessarily a negative. Further investigation may be required to determine the need for additional recreation in these areas.

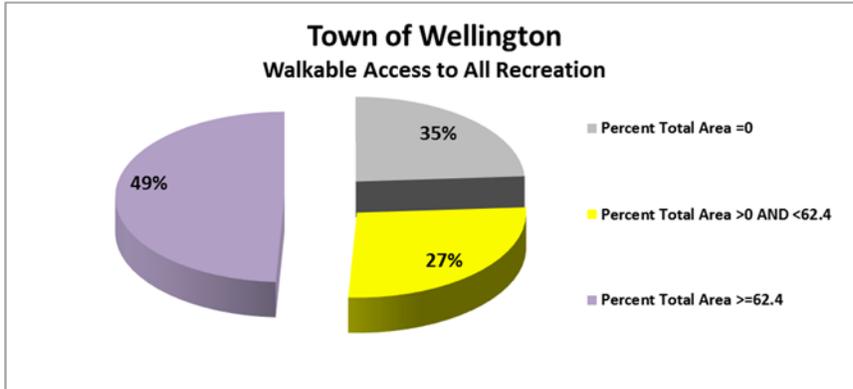


Chart A: Walkable access to assets based on acreage. This chart displays level of service based simply on acres.

Other Types of Analysis

Capacities Analysis

One of the traditional tools for evaluating service for parks and recreation is the capacity analysis. This analysis compares the quantity of assets to population. **Table F** shows the current capacities for selected components in Wellington. This table can be used in conjunction with other information, such as input from focus groups, staff, and the general public, to determine if the current capacities are adequate or not for specific components. The capacities table is based purely on the quantity of assets without regard to quality or functionality. Based on this type of analysis and the projected population growth, the Town would need to develop 10 acres of park land and it should include at a minimum, a basketball court, a multi-purpose field, open turf, open water and a playground. Higher LOS is achieved only by adding assets, regardless of the condition or quality of those assets. In theory, however, the LOS provided by assets should be based on their quality as well as their quantity.

Capacities LOS for Community Components																													
Wellington, CO		Draft: February, 2015																											
		2014 Developed GIS Acres #	Aqua Feat, Spray	Backstop, Practice	Ballfield	Basketball	Batting Cage	Disc Golf	Disk Golf	Dog Park	Event Space	Garden, Community	Loop Walk	MP Field, Large	Multiuse Court	Natural Area	Open Turf	Open Water	Passive Node	Playground, Local	Shelter	Shelter, Group	Shelter, Shade	Skate Park	Tennis	Trail, Multi-use	Trailhead	Water Feature	
INVENTORY																													
Wellington		80.5	1	1	3	2	1	1	1	1	1		2	4		2	5	5	1	7	2	2	3	1	1	1	3	1	
School		35				5.5						1		3	2		1			2					2				
HOA		2.5															2												
Wellington Housing Authority		1.8				1						1								2									
Total		119.8	1	1	3	8.5	1	1	1	1	1	2	2	7	2	2	8	5	1	11	2	2	3	1	3	1	3	1	
CURRENT RATIO PER POPULATION																													
CURRENT POPULATION 2014		6,751																											
Current Ratio per 1000 Population		11.92	0.15	0.15	0.44	1.26	0.15	0.15	0.15	0.15	0.15	0.30	0.30	1.04	0.30	0.30	1.19	0.74	0.15	1.63	0.30	0.30	0.44	0.15	0.44	0.15	0.44	0.15	
Population per component		84	6,751	6,751	2,250	794	6,751	6,751	6,751	6,751	6,751	3,376	3,376	964	3,376	3,376	844	1,350	6,751	614	3,376	3,376	2,250	6,751	2,250	6,751	2,250	6,751	
PROJECTED POPULATION - 2019		7,570																											
Total # needed to maintain current ratio of all existing facilities at projected population		90	1	1	3	10	1	1	1	1	1	2	2	8	2	2	9	6	1	12	2	2	3	1	3	1	3	1	
<i>Number that should be added to achieve current ratio at projected population</i>		10	0	0	0	1	0	0	0	0	0	0	0	1	0	0	1	1	0	1	0	0	0	0	0	0	0	0	0
# Only developed parks were included in the total. Undeveloped acres include approximately 41 additional acres.																													

Table F: Capacities LOS for Community Components

GRASP® Index

The following **Table G** shows the GRASP® Indices for the various components based on population. The GRASP® Index for a specific component is a ratio of quantity and quality of each type of component per capita based on the 2014 population.

In the case of Wellington, playgrounds currently score at 49.6 and have a GRASP® Index of 7.3. Based on population projections by the year 2019, Wellington would need to provide an additional 6.0 worth of GRASP scoring points through playgrounds to maintain the current level of service per capita. It should be noted that an increase in GRASP® score can occur through upgrades to current components, addition of new components, or a combination of upgrades and additions.

This is especially useful in communities where the sustainability of the parks and recreation system over time is important. In the past, the focus was on maintaining adequate capacity as population growth occurred. Today, many communities are reaching build-out while others have seen population growth slow. The focus in such communities has shifted to maintaining current levels of service as components age or become obsolete, or as needs change. The GRASP® Index can be used to track LOS under such conditions over time.

The authors of this report have developed a tool that incorporates both quantity and quality for any given set of assets into a single indicator called the GRASP® Index. This index is a per capita ratio of the functional score per population in thousands.

The GRASP® Index can move up or down over time as either quantity or quality changes. For example, if all of the playgrounds in a community are allowed to deteriorate over time, but none are added or taken away, the LOS provided by the playgrounds is decreasing. Similarly, if all of the playgrounds are replaced with new and better ones, but no additional playgrounds are added, the LOS increases even though the per-capita quantity of playgrounds did not change.

Projected Community Components GRASP® Index 2019				
	Current Population 2014*	6,751	Projected Population 2019*	7,570
	Total GRASP® Community Score per component type	GRASP® score per 1000 population (GRASP® Index)	Total GRASP® score needed at projected population	Additional GRASP® score needed
Aqua Feat, Spray	10.8	1.6	12.1	1.3
Ballfield	4.8	0.7	5.4	0.6
Basketball	21.6	3.2	24.2	2.6
Batting Cage	10.8	1.6	12.1	1.3
Disc Golf	9.6	1.4	10.8	1.2
Dog Park	10.8	1.6	12.1	1.3
Loop Walk	15.6	2.3	17.5	1.9
MP Field, Large	37.9	5.6	42.5	4.6
Playground, Local	49.6	7.3	55.6	6.0
Shelter, all sizes	57.6	8.5	64.6	7.0
Tennis	17.4	2.6	19.5	2.1

* Population data source: ESRI Business Analyst Online

Table G: GRASP® Community Component Index

GRASP® Comparative Data

The overall GRASP® Index for the City of Wellington is 56. Because every community is unique, there are no standard or “correct” numbers for these. However, it is useful to note that the GRASP® Index for the Town of Wellington falls within the mid to higher range. The table below provides comparative data from other communities. For reference statistics have been included for other communities in Colorado. It is notable that the GRASP® Index score for Wellington exceeds that many other communities listed.

STATE	CITY	YEAR	POPULATION	STUDY AREA SIZE (Acres)	# OF SITES (Parks, Facilities, etc.)	TOTAL # OF COMPONENTS	AVG. # COMPONENTS per SITE	TOTAL GRASP® VALUE (Entire System)	GRASP® INDEX	AVG. SCORE/SITE	% of TOTAL AREA w/LOS >0	AVG. LOS PER ACRE SERVED	NUMBER OF COMPONENTS PER POPULATION	AVERAGE LOS/POP DEN PER ACRE	pop den (per acre)
CO	Evergreen PRD	2011	22,736	48,154	28	170	6.1	902	39.7	32.2	100%	540	7	1143	0.5
CO	Fort Collins	2006	130,681	33,388	45	619	13.8	2675	20.5	59.4	83%	217	5	55	3.9
CO	Green Valley Ranch	2013	14,897	1,156	17	67	3.9	374	25.1	22.0	100%	436	4	34	12.9
CO	Lafayette	2012	24,453	5,979	74	201	2.7	1300	53.2	17.6	83%	175	8	43	4.1
CO	Lakewood	2007	144,369	27,494	105	738	7.0	6476	44.9	61.7	100	NA	5	NA	5.3
CO	Lone Tree	2007	10,134	1,382	49	219	4.5	561	55.3	11.4	76%	226	22	31	7.3
CO	Louisville	2011	19,656	5,089	145	453	3.1	3229	164.3	22.3	100%	903	23	234	3.9
CO	Nederland	2012	3,074	46,142	38	142	3.7	620	201.7	16.3	NA	NA	46	NA	0.1
CO	Sterling	2013	14,777	3,913	39	131	3.4	891	60.3	22.8	96%	279	9	74	3.8
CO	Windsor	2007	16,178	14,691	21	166	7.9	NA	NA	NA	83%	142	10	129	1.1
CO	Brighton	2007	32,556	12,413	31	375	12.1	NA	NA	NA	82%	156	12	59	2.6
CO	Commerce City	2006	36,049	26,270	90	357	4.0	1047	29.0	11.6	73%	113	10	82	1.4
CO	Wellington	2015	7,453	2,269	19	82	4.3	421	56	22.1	100%	82	11	27.7	3.0

Table H: GRASP® Comparative Data

More on Utilizing the GRASP® Perspectives

Different Perspectives can be used to determine levels of service throughout the community from a variety of views. These Perspectives can show a specific set of components, depict estimated travel time to services, highlight a particular geographic area, or display facilities that accommodate specific programming. It is not necessarily beneficial for all parts of the community to score equally in the analyses. The desired level of service for any particular location will depend on the type of service being analyzed and the characteristics of the particular location. Commercial, institutional, and industrial areas might reasonably be expected to have lower levels of service for parks and recreation opportunities than residential areas. Levels of service for retail services in high density residential areas should probably be different than those for lower density areas.

Used in conjunction with other needs assessment tools (such as needs surveys and a public process), Perspectives can be used to determine if current levels of service are appropriate in a given location. If so, plans can then be developed that provide similar levels of service to new neighborhoods. Conversely, if it is determined that different levels of service are desired, new planning can differ from the existing community patterns to provide the desired LOS.

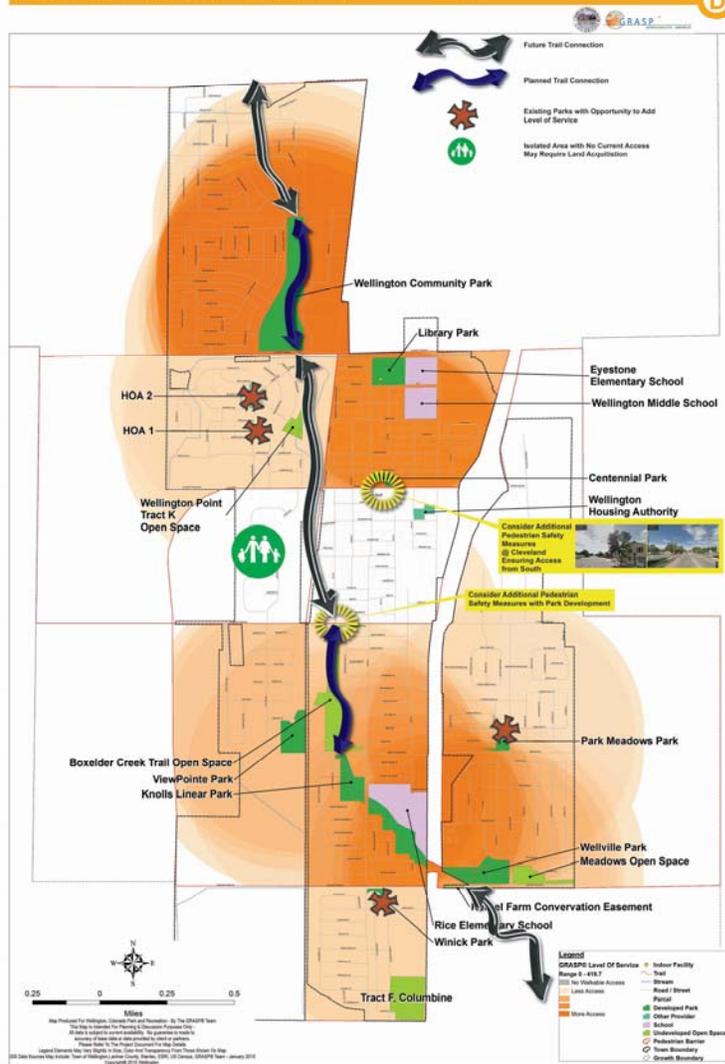
Each Perspective shows the cumulative levels of service across the study area when the catchment areas for a particular set of components are plotted together. As previously stated, darker shades represent areas in which the level of service is higher for that particular Perspective. It is important to note that the shade overlaying any given point on the Perspective represents the cumulative value offered by the surrounding park and recreation system to an individual situated in that specific location, rather than the service being provided by components at that location to the areas around it.

Key Recommendations

- Explore ways of increasing recreational connectivity
- Enhance pedestrian crossings to increase walkability
- Add “booster” components at existing parks in underserved areas
- Explore options to add trails and connect to larger regional trail systems
- Develop undeveloped park lands as needed
- Consider land acquisition or new partnerships in areas with no current level of service
- Partner with schools and homeowner’s associations to increase level of service in areas of need

IV. Recommendations

Wellington, Colorado Parks and Recreation Recommendation Map D: Improving Walkability



Map D: Examples of improvements that would help increase level of service in Wellington

Findings of the GRASP® LOS analyses provide some guidance in consideration of how to improve parks and recreation in the Town of Wellington. This section describes ways to enhance level of service through improvement of existing sites, future development of new facilities, and potential partnerships.

Note: Any reference to level of service scoring throughout this recommendation discussion relies on walkable level of service analysis. Overall level of service scoring from a driving standpoint was high and thus offered minimal need for improvement. Despite that walkable coverage provided is generally good, an examination of walkable level of service does reveal areas on which to focus improvement efforts.

ADA Transition Plan and Compliance

According to the ADA.gov website, "Access to civic life by people with disabilities is a fundamental goal of the Americans with Disabilities Act (ADA). To ensure that this goal is met, Title II of the ADA requires State and local governments to make their programs and services accessible to persons with disabilities." "One important way to ensure that Title II's requirements are being met in cities of all sizes is through self-evaluation, which is required by the ADA regulations. Self-evaluation enables local governments to pinpoint the facilities, programs and services that must be modified or relocated to ensure that local governments are complying with the ADA." Transition plans are also required to implement needed changes identified during the self-evaluation process. Ongoing self-evaluation and development of a comprehensive transition plan must be a high priority of the Parks and Recreation Department.

Level of Service Improvements

Areas of Wellington that either fall below the minimum standard threshold or provide no service at all, called **low-service areas** and **no-service areas**, often provide opportunities for improvement. This might involve fixing up a tired picnic shelter or updating playground structures or safety surfacing. Such efforts to improve level of service are more attainable than alternatives that require land acquisition and large-scale capital investment. Several such opportunities exist to improve walkable level of service in Wellington.

Low-Score Components

The easiest and most obvious way to raise level of service is to improve **low-score components**, those that were scored down because they do not meet expectations. This entails repair, refurbishment, or replacement of existing components at a site that are in need of some attention. A full detail account of each park and its components and modifiers scoring in included in a separate document: TOWN OF WELLINGTON FINAL INVENTORY ATLAS. Low scoring components and modifiers can be found in this document. Maintaining and improving existing facilities is often ranked highest in public input in regards to goals in the next 5 to 10 years. Developing a method or process for continued assessment of existing facilities is key to monitoring existing resources. The assessment process used for this plan involves scoring of all included assets. This scoring takes into account condition and functionality. Those components with low-scores may be addressed one by one and will serve to improve level of service.

Addressing Low-Scoring Components

The inventory process for the master plan included rating components throughout the system on their functionality. Components whose functionality is below expectations were identified and scored with a "one." A list of these can easily be extracted from the inventory dataset. By raising the score of a component you are also raising the Level of Service in your community. But deciding how to do this may seem daunting. A strategy for addressing the repair/refurbishment/replacement or re-purposing of low-

functioning components should begin with the following steps. This should be done for each individual component in the inventory that is not functioning up to expectations.

- A. Determine why the component is functioning below expectations. Was it poorly conceived in the first place? Is it something that was not needed to begin with? Is it the wrong size, type, or configuration? Is it poorly placed, or located in a way that conflicts with other uses or detracts from its use? Have the needs changed in a way that the component is now outdated, obsolete, or no longer needed? Has it been damaged? Or, has the maintenance of the component simply been deferred or neglected to the point where it no longer functions as intended?

Another possibility is that the component was scored low because it is not available to the public in a way that meets expectations. For example, a facility might be rated low because it is leased to a private group and access by the general public is limited. This may be a perfectly acceptable situation and appropriately scored. The service is at a lower value due to limited access.

Another example would be when a component is old, outdated, or otherwise dysfunctional, but has historic or sentimental value. This might be an old structure in a park such as a stone barbecue grill, or other artifact that cannot be restored to its original purpose, but which has historic value.

- B. Depending on the answers from the first step, a strategy can be selected for addressing the low-functioning component:
- If the need for that type of component in its current location still exists, then the component should be repaired or replaced to match its original condition as much as possible. Examples of this would be playgrounds with old, damaged, or outdated equipment, or courts with poor surfacing or missing nets.
 - If the need for that type of component has changed to the point where the original one is no longer suitable, then it should be replaced with a new one that fits the current needs. For example, if a picnic shelter is too small for the amount of use currently demanded, it may be replaced with a new, larger one.
 - If a component is poorly located, or was poorly designed to start with, consideration should be given to relocating, redesigning, or otherwise modifying it. An example would be an amphitheater next to a street that was once small and quiet but is now loud and busy. The noise from the street makes it undesirable to use the amphitheater for its intended purpose. If there is still a need for this type of facility at this park, then consideration should be given to relocating it or redesigning it to provide screening from traffic and other noise.
 - If a component is no longer needed because of changing demands, then it should be removed unless it can be maintained in good condition without excessive expense, or unless it has historic or sentimental value. Some inline hockey rinks may fall into this category. If a rink has been allowed to deteriorate because the community has no desire for inline hockey, then maybe it should be repurposed into some other use such as a basketball or tennis court, multi-use play-pad, or perhaps a skate park. It could even become a something unusual, like a trike-track course. Or it could become the surface for a large group picnic shelter. Another possibility might be to install outdoor fitness stations and make it an “outdoor gym.”

The choice of what to put in the rink’s place should be made with input from the community. This could be done with a simple intercept survey, door-hung questionnaire, or

by contacting a neighborhood organization. The point is that it makes no sense to replace something that the neighborhood no longer needs with something else it doesn't need.

If no appropriate alternative use for the rink or the space it occupies is identified, it should be removed to avoid a blighted appearance, and the space should be integrated into the rest of the park with landscaping.

- C. It is possible that through ongoing public input, and as needs and trends evolve; new needs will be identified for existing parks. If there is no room in an existing park for new needs, the decision may be made to remove or re-purpose an existing component, even if it is quite functional. An example of this could be found in many communities over the past couple of decades. As the popularity of tennis declined and demand for courts dropped off, perfectly good courts were sometimes converted into skate parks or inline rinks. In most cases this was an interim use, intended to satisfy a short-term need until a decision could be made to either construct a permanent facility or let the passing fad fade. The need for inline rinks now seems to have diminished, while temporary skate parks on tennis courts have been moved to permanent locations of their own and become more elaborate facilities as skateboarding and other wheel sports have grown in popularity and permanence.

Another example of this can be found in the re-purposing by one community of a ball diamond into a dog park. The ball diamond is well-suited for use as a dog park because it is already fenced, and the combination of skinned infield where the dogs enter and natural grass in the outfield where traffic is spread out is ideal.

It is likely that in time this facility will either become a permanent facility designed specifically to meet the needs of people recreating with their dogs, or such a facility will be constructed elsewhere to suit that purpose. Or, it could turn out that dog parks fade in popularity like inline hockey rinks, or are replaced with some other facility that dog owners prefer even more than the current dog park model. Meanwhile, the use of the ball diamond for this purpose is a good interim solution.

Trends to keep an eye on while deciding what to do with low-functioning facilities, or determining how to make existing parks serve the needs of residents as highly as possible, include things like:

- Dog parks continue to grow in popularity. This may have something to do with an aging demographic in America, with more “empty-nesters” transferring the attention they once gave to their children, who are now grown, to their pets. It is also an important form of socializing for people who may have once socialized with other parents in their child's soccer league, and now that the kids are grown they are enjoying the company of other dog owners at the dog park. And for singles, a dog park is a good place to meet people.
- Skateboarding and other wheel sports continue to grow in popularity. Making neighborhood parks skateable and distributing skating features throughout the community provides greater access to this activity for younger people who cannot drive to a larger centralized skate park.
- A desire for locally-grown food and concerns about health, sustainability, and other issues is leading to the development of community food gardens in parks and other public spaces.
- Sprayparks are growing rapidly in popularity, even in cooler climates. A wide and growing selection of products for these is raising the bar on expectations and offering new possibilities for creative facilities.

- New types of playgrounds are emerging, including discovery play, nature play, adventure play, and even inter-generational play. Some of these rely upon movable parts, supervised play areas, and other variations that are different from the standard fixed “post and platform” playgrounds found in the typical park across America.
- As a lower impact alternative to tennis, the sport of pickleball has gained in popularity, particularly among older Americans. Striping can be added to existing tennis courts, or outdated facilities such as inline hockey rinks may be retrofitted.
- Events in parks, from a neighborhood “movie in the park” to large festivals in regional parks, are growing in popularity as a way to build a sense of community and generate revenues. Providing spaces for these could become a trend.
- Integrating nature into parks by creating natural areas is a trend for a number of reasons. These include a desire to make parks more sustainable and introduce people of all ages to the natural environment. An educational aspect is an important part of these areas.

Low-Score Modifiers

In scoring inventory locations additional consideration was also given to basic site amenities, called **modifiers**. These are things that support users during their visit such as design and ambience, drinking fountains, seating, BBQ grills, security lighting, bike racks, restrooms, shade, access, and parking among others. These help inform overall GRASP® scoring. Modifiers that do not meet expectations are scored down. Modifiers at a site that are in need of some attention such as repair, refurbishment, or replacement.

Booster Components

Another way to enhance existing assets is through the addition of **booster components** intended to “boost” the level of service at specific existing park sites or recreation facilities through the addition of new components. These are most effective in low-service areas in which park sites already exist that have space for additional components. Based on the threshold analysis map several such locations exist in Wellington.

High Demand Components

A survey of community respondents could help identify **high demand components**. These components should be considered in any efforts to add new components to the system.

Often these high demand components fall into the following categories:

1. Trails and Connectivity
2. Improve Quality of Life
3. Town Beautification
4. Family, Youth and Teen Activities
5. Safety and Security
6. Special Events

Many of these needs may be addressed within the existing system by upgrading facilities, retrofitting less used assets, and by establishing or strengthening partnerships:

- ✓ Paved and unpaved trails are often one of the most important type of facilities or amenities. Further trail development is one of the keys to fulfilling this public need. Connectivity between trails and pathways is also indicated as an important consideration. Although Wellington currently has a very

limited trail and bike route network, there are ways to enhance those assets that do exist and best practices for future development. Further discussion and solutions, may be found in the following section on “Recreational Connectivity”.

- ✓ Public perception of safety and security issues is often as much about marketing and promotion as it is about police presence and patrols. In addition, strategic patrol efforts and inclusion of principles of Crime prevention through environmental design (CPTED) can help improve safety in parks.
- ✓ Future consideration of a new skate park and other amenities at Boxelder Creek Trail Open Space could allow for space at Centennial Park to be repurposed into community gathering or special event space along Cleveland Ave.

Recreational Connectivity

People across the country are more inclined these days to integrate recreational opportunities within their daily lives. The definition of recreation has evolved in recent years to include aspects of the built environment that were not as important in the past. Trails, bicycle lanes, and other multi-modal travel options are increasingly essential as more and more people prefer a leisurely walk or bike ride to a trip in the car. People tend to expect that parks, recreation centers, and other community resources be easy destinations to access for a variety of users employing different modes of travel to include walking and bicycling. This concept of may be referred to as **recreational connectivity**.

Recreational connectivity may be defined as the extent to which community recreational resources are transitionally linked to allow for easy and enjoyable travel between them. In addition to recreational trails, this may also include city sidewalks, bicycle paths, bicycle routes, and public transit infrastructure. Of course the scope of creating and maintaining such a network is a substantial undertaking that involves many players. Along with a community expectation for this type of user-friendly network infrastructure comes the expectation that stakeholders work together in the interest of the public good. At the municipal level this might include public works, law enforcement, private land-owners, public transit operators and user groups as well as the local parks and recreation department.

This concept of recreational connectivity is important within the scope of parks and recreation planning but also has deeper implications for public health, the local economy, and public safety among other considerations. As more and more people look for non-automotive alternatives to get to and from local destinations, a complete network of various transportation options is in greater demand than ever to include walking trails, bicycle paths, bicycle routes, and public transit. Other elements of this infrastructure might include street/railroad crossings, sidewalk landscaping, lighting, drainage, and even bike-share and car-share availability.

The Trail System

Recreational connectivity in most American cities usually starts with trails. A **trail** may be defined as any off-street or on-street connection dedicated to pedestrian or bicycle users. **Recreational trails**, as distinguished from transportation trails, typically pass through park lands or natural areas and can be soft or hard surface. Recreational trails are the only elements of an alternative transit network that traditionally fall to parks and recreation professionals. They are intended mostly for leisure and enjoyment of resources. **Transportation trails**, the sidewalks or paved trails found in street right-of-ways in most municipalities, are intended more for utility in getting from one place to another. Yet these two types of city infrastructure must work together to create a well-connected community. The

resulting **trail system** includes all trails that serve pedestrian and bicycle users in a community for purposes of both recreation and transportation.

As a trail system matures, the need emerges to address barriers such as roadways, rivers, and railroad crossings that separate distinct trail networks in order to create a truly connected trail system. A **trail network** is a part of a trail system within which major barrier crossings have been addressed and all trails are connected. Trail networks within a trail system are typically separated from each other by such barriers or by missing trail connections. Crosswalks, pedestrian underpasses, and bridges can be used to help users navigate barriers. New trails may be added to merge trail networks and improve overall connectivity. Most cities have several trail networks that connect users to common destinations such as schools, shops, restaurants, and civic and religious institutions in addition to parks and recreation facilities. The more integrated these networks, the more connected a city or town.

Building a trail system involves many considerations beyond the control of park and recreation managers. Vacant lands, utility easements, street right-of-ways, and existing social trails may be worth investigating for trail feasibility and to determine how trail development in these areas might impact overall connectivity. However, other departments and agencies will need to be consulted and partnered to address issues such as land acquisition, street crossings, and utility maintenance. To complicate matters, the distinction between a recreational trail and a transportation trail can be hazy. Further, on-street connections via usable, comfortable bicycle lanes and routes are also critical to establishing good recreational connectivity. Though these connections can be invaluable to a city's infrastructure, as they supplement a trail system they introduce another set of stakeholders and complications. The types of collaboration necessary to build a trail system are not without their challenges, yet can yield lasting partnerships that benefit the community. The sooner the discussion is started, the better.

Potential partners can include school districts, public works departments, county offices, state entities, federal agencies, and/or private land owners among others. It is important to convince stakeholders that their cooperation is critical to the public good. It can be helpful to remind them of the economic boost that often results from investment in recreational infrastructure like a trail system. Of course, not all players stand to gain from trail development. It is essential that land managers and planners be aware of all possible implications inherent in their efforts.

A **Trails and Alternative Modes of Transportation Master Plan** is one method of addressing this. This planning effort should include all relevant departments in order to create a comprehensive and implementable plan. This plan should also address frequency and distribution of waysides, trailheads, access points, and interpretation.

Wellington has potential for an outstanding trail system. Here are a few general strategies to use in planning efforts as this system is established:

- Work with a variety of departments, offices, and agencies to obtain assistance and access in creating trail links
- Look for ways to relieve cost burdens for property maintenance presently borne by other utilities by adapting these properties to create recreation opportunities
- Create connections that blend recreation opportunities with restaurants and retail opportunities for greater economic impact (for example, a downtown connection to a trail along Boxelder Creek)
- Create connections that allow safe, comfortable routes between homes, schools, and civic and religious institutions for user convenience

- Look at existing utility areas such as power line easements, drainages, and detention ponds for options to improve connectivity
- Use wide, under-utilized or non-used street corridors for best pedestrian and bike routes within developed parts of the city

Where to Start?

Even the most well-planned, extensive trail system has to start somewhere. Unless a city is already highly urbanized, good opportunities usually exist with which to begin building a trail system. Existing parks and open space area are the first place to plan new trails, with this idea of recreational connectivity in mind. Such interior trail assets, once established, provide a good point of departure to look outside park boundaries.

It is helpful to recognize that trails may be developed at a variety of scales. Many trails serve park users only while others are of citywide or regional extent. Also, people with a destination in mind tend to take the most direct route while recreationists tend to enjoy loop or circuit trails more than linear trails. An exemplary trail system will provide multiple opportunities for users to utilize trail segments to access different parts of the city directly or enjoy recreational circuits of various size. By employing park trails, city trails, and regional trails users should ideally be able to pick and choose from several options to reach a destination or spend time recreating.

Park Trails

In Wellington, the process of building a trail system is underway. Although town and regional trails have yet to be fully developed, the recreation system already provides a good level of service. Many users regularly enjoy existing trails and loop walks within parks. A few enhancements could make these popular pathways even better.

The addition of mileage markers along loop walks and internal park trails would be useful, especially for those walking for exercise. Users could track their distances which might also encourage them to try out other trail opportunities of similar length. As users tend to be intent on getting a workout rather than a leisurely stroll, it might also be worthwhile to consider adding cardio fitness stations at points along the loop or trail as well. New loop walks could also be developed at other parks to better serve a variety of residents.

Town Trails

With internal park trails established, the next step is to focus on connecting these park assets to each other and to various places within Town.

This will involve capitalizing on existing opportunities to create strategic off-street and on-street pedestrian and bicycle links between popular recreation locations. Strategies to retrofit developed areas to meet the need for safe routes through town may be based on recommendations in this plan as well as other “complete streets” resources. Priority should be given to developing connections between existing parks, schools and other community resources.

Regional Trails

Regional trails can also be developed in coordination with other types of trails and routes. Development of the Boxelder Creek Trail through Wellington could be key to the development of a regional trail system that begins to connect to adjacent towns and cities.

Trail Typology

In addition the park, town, regional trail hierarchy already discussed it may be useful to employ a trails typology. A new “trail” may actually consist of several infrastructural improvements. A trail typology of three different types is recommended for use in Wellington. These are:

1. Bike Lane and Detached Sidewalk
2. Urban Trail
3. Multi-Use Trail



Figure C: Three trail types to be considered in developing a trail system in a community such as Wellington. This typology may be applied to a network of connections to determine the most appropriate type for each trail segment. Pedestrian and bicycle users are accommodated in different ways in each trail type. Selection for each is largely driven by the surrounding built environment.

Each trail type refers to a strategy for connecting one place to another. The primary consideration is how to accommodate pedestrian and bicycle users travelling along the same route. In more developed areas, this might involve routing cyclists along an on-street route with a pedestrian path (essentially a sidewalk) in the right-of-way. An alternative to this is the urban trail, a right-of-way path wide enough to accommodate both pedestrians and cyclists. Finally, the traditional multi-use trail provides users with an off-street connection, typically through open space areas or parks. This last is often considered the ideal trail type, yet the land dedication needed to support a multi-use trail makes it impractical or impossible to develop this type of trail in many parts of an established community such as Wellington.

Connecting People to Trails

As the Wellington trail system continues to develop additional resources will be desirable to support users. It may be worthwhile to consider signage and wayfinding strategies, trailheads and access points, public trail maps, and smartphone applications as strategies to connect people to trails and affect a positive user experience.

Signage and Wayfinding

Signage and wayfinding strategies should be employed to enhance the Wellington trail system by promoting ease of use and improved access to recreational resources. An important aspect of effective

signage and wayfinding markers is branding. An easily identifiable hierarchy of signage for different types of users assists residents and visitors as they navigate between recreation destinations. Further, a strong brand can imply investment and commitment to alternative transit and which can positively impact town identity and open up economic opportunities.

Trailheads & Access Points

It is also important to provide users access to trails. There are two ways to approach this. First, formal trailheads may be developed to include parking, bike racks, signage, restrooms, drinking water, seating, a trail map, information kiosk, and other amenities. A trailhead is most appropriate to provide access to trails that serve a higher volume of users at destinations likely to be accessed by automobile, such as Boxelder Creek Trail.

The second approach involves simply providing a trail access point, usually without the extensive amenities found at a trailhead. Trail access points such as this are more appropriate in residential or commercial areas where users are more likely to walk or ride a bicycle to reach the trail.

Map & App Resources

By making trail maps available users may enjoy Wellington trails with greater confidence and with a better understanding of distances, access points, amenities, and the system as a whole. Even with a developing trail system such a trail map can provide valuable information to users. For example, the City of Farmington, New Mexico created a community bike map (see **Figure D**) which includes various trail types as well as bike paths and bike routes. In addition to showing streets with bicycle paths and safe on-street bike routes, the Farmington map also includes information about trail ownership, helpful as it displays some trails within easements or even on private land with use agreements. As the trail system evolves, this map should be updated to produce newer versions for distribution to users.

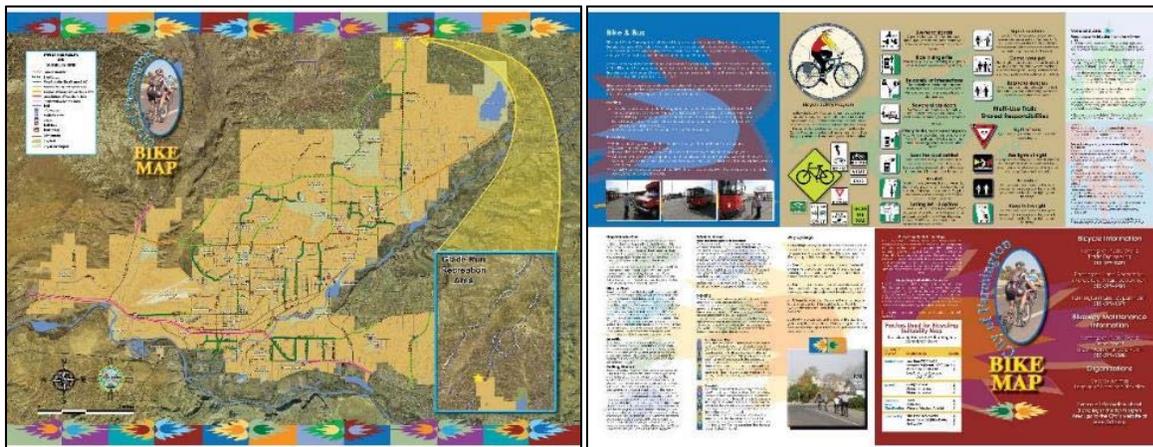


Figure D: The City of Farmington, New Mexico provides a trail and bicycle map to users with a host of information about trails, bike paths, and bike routes.

Another way to provide a trail map to users is through web based smartphone technologies. Maps made available on this type of platform are more dynamic for users, always on hand, and can be easily updated. Upfront investment needed for this type of resource may be cost prohibitive at the present time. However, it is likely as technologies advance these costs will become more manageable in the future. It may be worth considering development of web based maps in long term planning decisions.

Appendix A – GRASP® History and Methodology

GRASP® Glossary

Buffer: see catchment area

Catchment area: a circular map overlay that radiates outward in all directions from an asset and represents a reasonable travel distance from the edge of the circle to the asset. Used to indicate access to an asset in a level of service assessment

Component: an amenity such as a playground, picnic shelter, basketball court, or athletic field that allows people to exercise, socialize, and maintain a healthy physical, mental, and social wellbeing

Geo-Referenced Amenities Standards Process® (GRASP®): a proprietary composite-values methodology that takes quality and functionality of assets and amenities into account in a level of service assessment

Level of service (LOS): the extent to which a recreation system provides a community access to recreational assets and amenities

Low-score component: a component given a GRASP® score of “1” or “0” as it fails to meet expectations

Low-service area: an area of a Town that has some GRASP® level of service but falls below the minimum standard threshold for overall level of service

Modifier: a basic site amenity that supports users during a visit to a park or recreation site, to include elements such as restrooms, shade, parking, drinking fountains, seating, BBQ grills, security lighting, and bicycle racks among others

No-service area: an area of a Town with no GRASP® level of service

Perspective: a map or data quantification, such as a table or chart, produced using the GRASP® methodology that helps illustrate how well a community is served by a given set of recreational assets

Radius: see catchment area

Recreational connectivity: the extent to which community recreational resources are transitionally linked to allow for easy and enjoyable travel between them.

Recreational trail: a soft or hard surface trail intended mostly for leisure and enjoyment of resources. Typically passes through park lands or natural areas and usually falls to parks and recreation professionals for planning and management.

Service area: all or part of a catchment area ascribed a particular GRASP® score that reflects level of service provided by a particular recreational asset, a set of assets, or an entire recreation system

Threshold: a minimum level of service standard typically determined based on community expectations

Trail: any off-street or on-street connection dedicated to pedestrian, bicycle, or other non-motorized users

Trail network: a part of a greater trail system within which major barrier crossings have been addressed and all trails are functionally connected by such things as crosswalks, pedestrian underpasses, and/or bridges. Typically separated from other trail networks by missing trail connections or by such barriers as roadways, rivers, or railroad tracks.

Trail system: all trails in a community that serve pedestrian, bicycle, and alternative transportation users for purposes of both recreation and transportation

Transportation trail: a hard surface trail, such as a Town sidewalk, intended mostly for utility in traveling from one place to another in a community or region. Typically runs outside of park lands and is managed by Public Works or other Town utility department.

Composite-Values Level of Service Analysis Methodology

Analysis of the existing parks, open space, trails, and recreation systems are often conducted in order to try and determine how the systems are serving the public. A Level of Service (LOS) has been typically defined in parks and recreation master plans as the capacity of the various components and facilities that make up the system to meet the needs of the public. This is often expressed in terms of the size or quantity of a given facility per unit of population.

Brief History of Level of Service Analysis

In order to help standardize parks and recreation planning, universities, agencies and parks and recreation professionals have long been looking for ways to benchmark and provide “national standards” for how much acreage, how many ballfields, pools, playgrounds, etc., a community *should* have. In 1906 the fledgling “Playground Association of America” called for playground space equal to 30 square feet per child. In the 1970’s and early 1980s, the first detailed published works on these topics began emerging (Gold, 1973, Lancaster, 1983). In time “rule of thumb” ratios emerged with 10 acres of parklands per thousand population becoming the most widely accepted norm. Other normative guides also have been cited as “traditional standards,” but have been less widely accepted. In 1983, Roger Lancaster compiled a book called, “Recreation, Park and Open Space Standards and Guidelines,” that was published by the National Park and Recreation Association (NRPA). In this publication, Mr. Lancaster centered on a recommendation “that a park system, at minimum, be composed of a core system of parklands, with a total of 6.25 to 10.5 acres of developed open space per 1,000 population (Lancaster, 1983, p. 56). The guidelines went further to make recommendations regarding an appropriate mix of park types, sizes, service areas, and acreages, and standards regarding the number of available recreational facilities per thousand population. While the book was published by NRPA and the table of standards became widely known as “the NRPA standards,” these standards were never formally adopted for use by NRPA.

Since that time, various publications have updated and expanded upon possible “standards,” several of which have been published by NRPA. Many of these publications did benchmarking and other normative research to try and determine what an “average LOS” should be. It is important to note that NRPA and the prestigious American Academy for Park and Recreation Administration, as organizations, have focused in recent years on accreditation standards for agencies, which are less directed towards outputs, outcomes and performance, and more on planning, organizational structure, and management processes. In essence, the popularly referred to “NRPA standards” for LOS, as such, do not exist. The following table gives some of the more commonly used capacity “standards” today.

Commonly Referenced LOS Capacity “Standards”

Activity/ Facility	Recommended Space Requirements	Service Radius and Location Notes	Number of Units per Population
Baseball Official	3.0 to 3.85 acre minimum	¼ to ½ mile Unlighted part of neighborhood complex; lighted fields part of community complex	1 per 5,000; lighted 1 per 30,000
Little League	1.2 acre minimum		
Basketball Youth	2,400 – 3,036 vs.	¼ to ½ mile Usually in school, recreation center or church facility; safe walking or bike access; outdoor courts in neighborhood and community parks, plus active recreation areas in other park settings	1 per 5,000
High school	5,040 – 7,280 s.f.		
Football	Minimum 1.5 acres	15 – 30 minute travel time Usually part of sports complex in community park or adjacent to school	1 per 20,000
Soccer	1.7 to 2.1 acres	1 to 2 miles Youth soccer on smaller fields adjacent to larger soccer fields or neighborhood parks	1 per 10,000
Softball	1.5 to 2.0 acres	¼ to ½ mile May also be used for youth baseball	1 per 5,000 (if also used for youth baseball)
Swimming Pools	Varies on size of pool & amenities; usually ½ to 2-acre site	15 – 30 minutes travel time Pools for general community use should be planned for teaching, competitive & recreational purposes with enough depth (3.4m) to accommodate 1m to 3m diving boards; located in community park or school site	1 per 20,000 (pools should accommodate 3% to 5% of total population at a time)
Tennis	Minimum of 7,200 s.f. single court area (2 acres per complex)	¼ to ½ mile Best in groups of 2 to 4 courts; located in neighborhood community park or near school site	1 court per 2,000
Volleyball	Minimum 4,000 s.f.	½ to 1 mile Usually in school, recreation center or church facility; safe walking or bike access; outdoor courts in neighborhood and community parks, plus active recreation areas in other park settings	1 court per 5,000
Total land Acreage		Various types of parks - mini, neighborhood, community, regional, conservation, etc.	10 acres per 1,000

Sources:

- David N. Ammons, *Municipal Benchmarks - Assessing Local Performance and Establishing Community Standards*, 2nd Ed., 2002
- Roger A. Lancaster (Ed.), *Recreation, Park and Open Space Standards and Guidelines* (Alexandria, VA: National Recreation and Park Association, 1983), pp. 56-57.
- James D. Mertes and James R. Hall, *Park, Recreation, Open Space and Greenways Guidelines*, (Alexandria, VA: National Recreation and Park Association, 1996), pp. 94-103.

In conducting planning work, it is key to realize that the above standards can be valuable when referenced as “norms” for capacity, but not necessarily as the target standards for which a community

should strive. Each community is different and there are many varying factors which are not addressed by the standards above. For example:

- Does “developed acreage” include golf courses? What about indoor and passive facilities?
- What are the standards for skateparks? Ice Arenas? Public Art? Etc.?
- What if it’s an urban land-locked community? What if it’s a small town surrounded by open Federal lands?
- What about quality and condition? What if there’s a bunch of ballfields, but they haven’t been maintained in the last ten years?
- And many other questions....

GRASP® (Geo-Referenced Amenities Standards Program)

In order to address these and other relevant questions, a new methodology for determining Level of Service was developed. It is called a **composite-values methodology** and has been applied in communities across the nation in recent years to provide a better way of measuring and portraying the service provided by parks and recreation systems. Primary research and development on this methodology was funded jointly by GreenPlay, LLC, a management consulting firm for parks, open space and related agencies, Design Concepts, a landscape architecture and planning firm, and Geowest, a spatial information management firm. The trademarked name for the composite-values methodology process that these three firms use is called **GRASP® (Geo-Referenced Amenities Standards Program)**. For this methodology, capacity is only part of the LOS equation. Other factors are brought into consideration, including *quality, condition, location, comfort, convenience, and ambience*.

To do this, parks, trails, recreation, and open space are looked at as part of an overall infrastructure for a community made up of various components, such as playgrounds, multi-purpose fields, passive areas, etc. The ways in which the characteristics listed above affect the amount of service provided by the components of the system are explained in the following text.

Quality – The service provided by anything, whether it is a playground, soccer field, or swimming pool is determined in part by its quality. A playground with a variety of features, such as climbers, slides, and swings provides a higher degree of service than one with nothing but an old teeter-totter and some “monkey-bars.”

Condition – The condition of a component within the park system also affects the amount of service it provides. A playground in disrepair with unsafe equipment does not offer the same service as one in good condition. Similarly, a soccer field with a smooth surface of well-maintained grass certainly offers a higher degree of service than one that is full of weeds, ruts, and other hazards.

Location – To be served by something, you need to be able to get to it. The typical park playground is of more service to people who live within easy reach of it than it is to someone living all the way across town. Therefore, service is dependent upon proximity and access.

Comfort – The service provided by a component, such as a playground, is increased by having amenities such as shade, seating, and a restroom nearby. Comfort enhances the experience of using a component.

Convenience – Convenience encourages people to use a component, which increased the amount of service that it offers. Easy access and the availability of trash receptacles, bike rack, or nearby parking are examples of conveniences that enhance the service provided by a component.

Ambience – Simple observation will prove that people are drawn to places that “feel” good. This includes a sense of safety and security, as well as pleasant surroundings, attractive views, and a sense of place. A well-designed park is preferable to a poorly-designed one, and this enhances the degree of service provided by the components within it.

In this methodology, the geographic location of the component is also recorded. Capacity is still part of the LOS analysis (described below) and the quantity of each component is recorded as well.

The methodology uses comfort, convenience, and ambience as characteristics that are part of the context and setting of a component. They are not characteristics of the component itself, but when they exist in proximity to a component they enhance the value of the component.

By combining and analyzing the composite values of each component, it is possible to measure the service provided by a parks and recreation system from a variety of perspectives and for any given location. Typically this begins with a decision on “**relevant components**” for the analysis, collection of an accurate inventory of those components, analysis and then the results are presented in a series of maps and tables that make up the **GRASP**[®] analysis of the study area.

Making Justifiable Decisions

All of the data generated from the GRASP[®] evaluation is compiled into an electronic database that is then available and owned by the agency for use in a variety of ways. The database can help keep track of facilities and programs, and can be used to schedule services, maintenance, and the replacement of components. In addition to determining LOS, it can be used to project long-term capital and life-cycle costing needs. All portions of the information are in standard available software and can be produced in a variety of ways for future planning or sharing with the public.

It is important to note that the GRASP[®] methodology provides not only accurate LOS and facility inventory information, but also works with and integrates with other tools to help agencies make decisions. It is relatively easy to maintain, updatable, and creates easily understood graphic depictions of issues. Combined with a needs assessment, public and staff involvement, program and financial assessment, GRASP[®] allows an agency to defensibly make recommendations on priorities for ongoing resource allocations along with capital and operational funding.

Appendix B – Maps

Appendix B is provided separately as a stand alone document and includes the following maps:

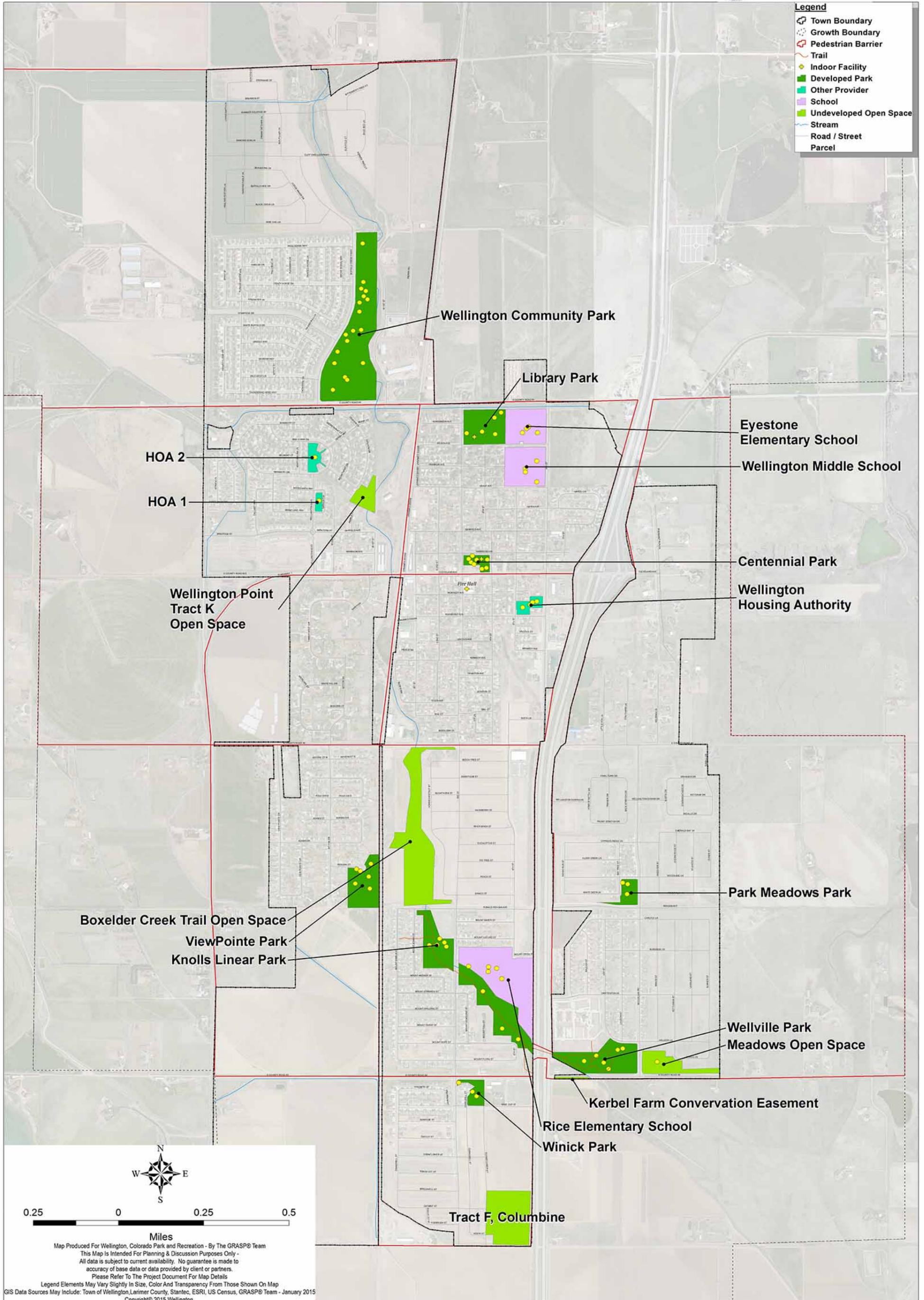
Map A: Town Of Wellington System Map

Map B: Neighborhood Access to Outdoor Recreation

Map C: Walkable Access to Outdoor Recreation

Map D: Improving Walkability

Wellington, Colorado Parks and Recreation Resource Map A: System Map

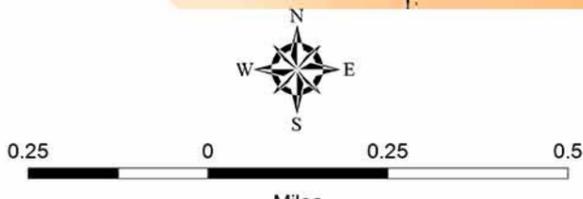
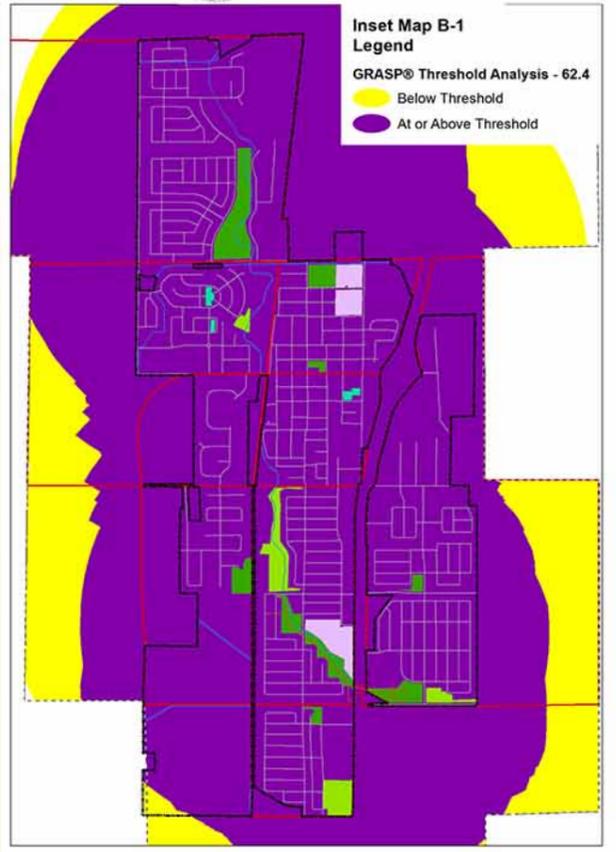
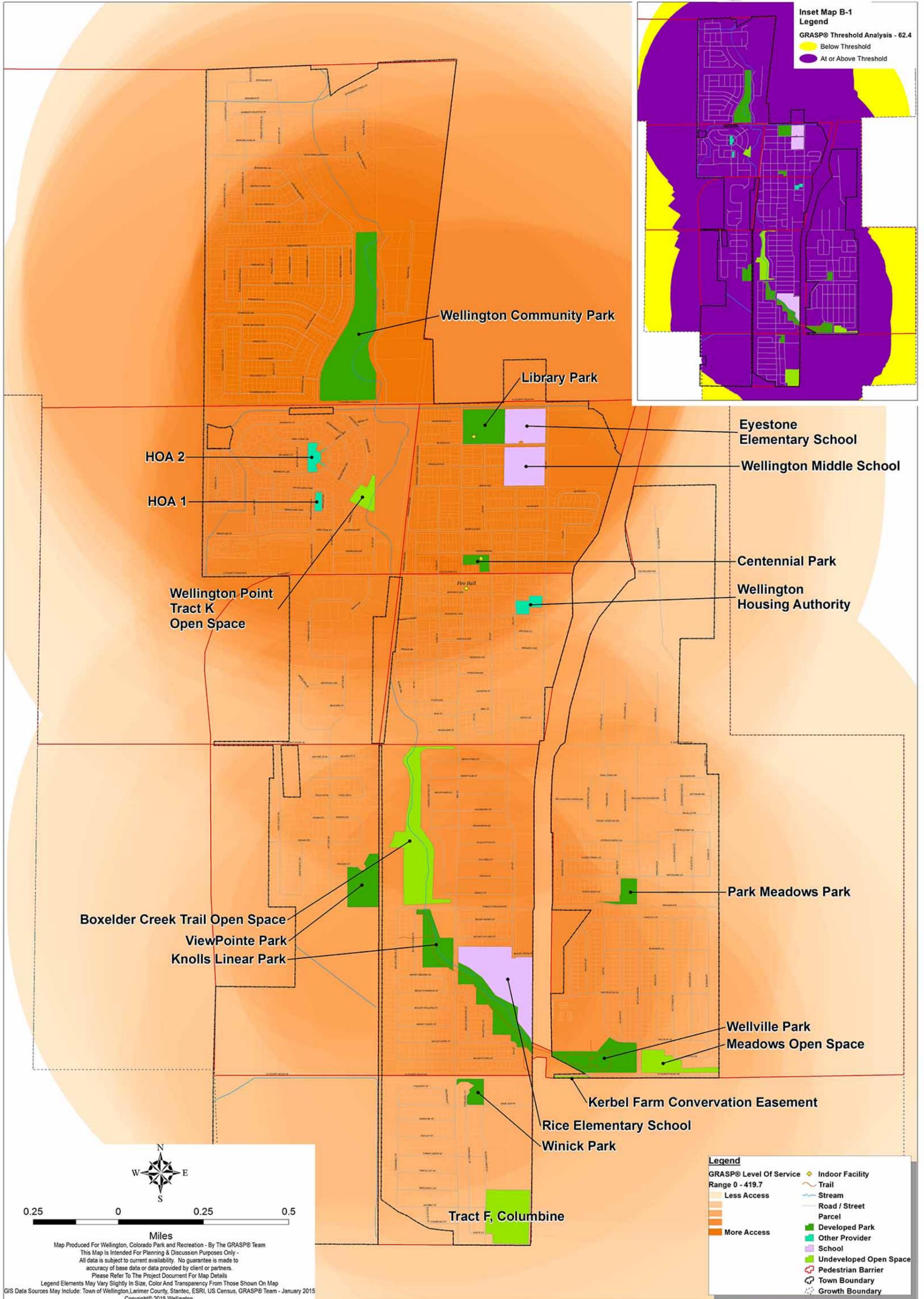


- Legend**
-  Town Boundary
 -  Growth Boundary
 -  Pedestrian Barrier
 -  Trail
 -  Indoor Facility
 -  Developed Park
 -  Other Provider
 -  School
 -  Undeveloped Open Space
 -  Stream
 -  Road / Street
 -  Parcel



0.25 0 0.25 0.5
Miles

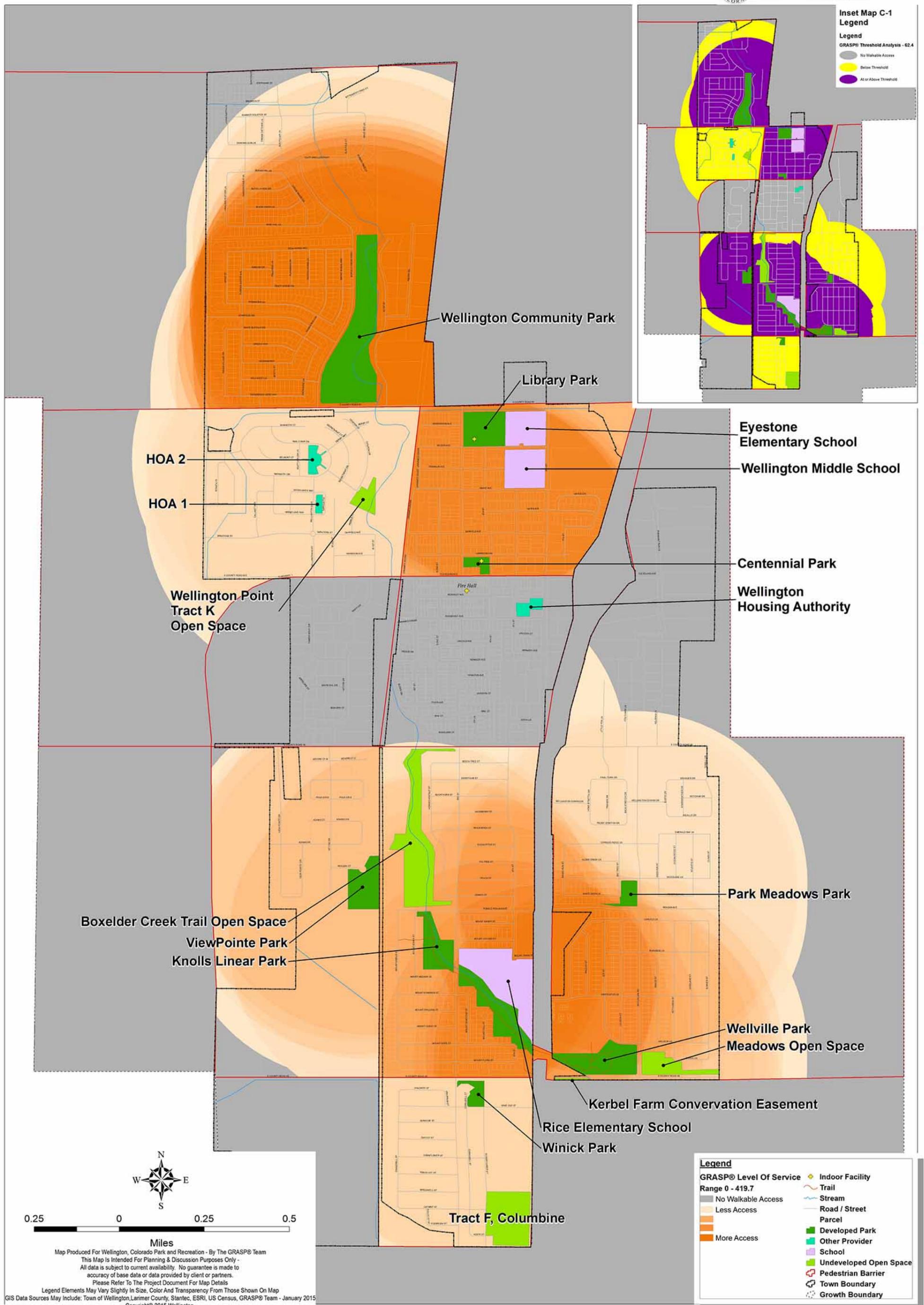
Map Produced For Wellington, Colorado Parks and Recreation - By The GRASP® Team
 This Map is Intended For Planning & Discussion Purposes Only -
 All data is subject to current availability. No guarantee is made to
 accuracy of base data or data provided by client or partners.
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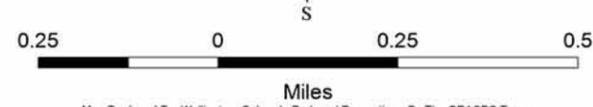
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Legend

GRASP® Level Of Service Range 0 - 419.7	Indoor Facility
Less Access	Trail
More Access	Stream
	Road / Street
	Parcel
	Developed Park
	Other Provider
	School
	Undeveloped Open Space
	Pedestrian Barrier
	Town Boundary
	Growth Boundary



- Wellington Community Park
- Library Park
- Eyestone Elementary School
- Wellington Middle School
- Centennial Park
- Wellington Housing Authority
- Park Meadows Park
- Wellville Park
- Meadows Open Space
- Kerbel Farm Conservation Easement
- Rice Elementary School
- Winick Park
- Tract F, Columbine
- Knolls Linear Park
- ViewPointe Park
- Boxelder Creek Trail Open Space
- Wellington Point Tract K Open Space
- HOA 1
- HOA 2



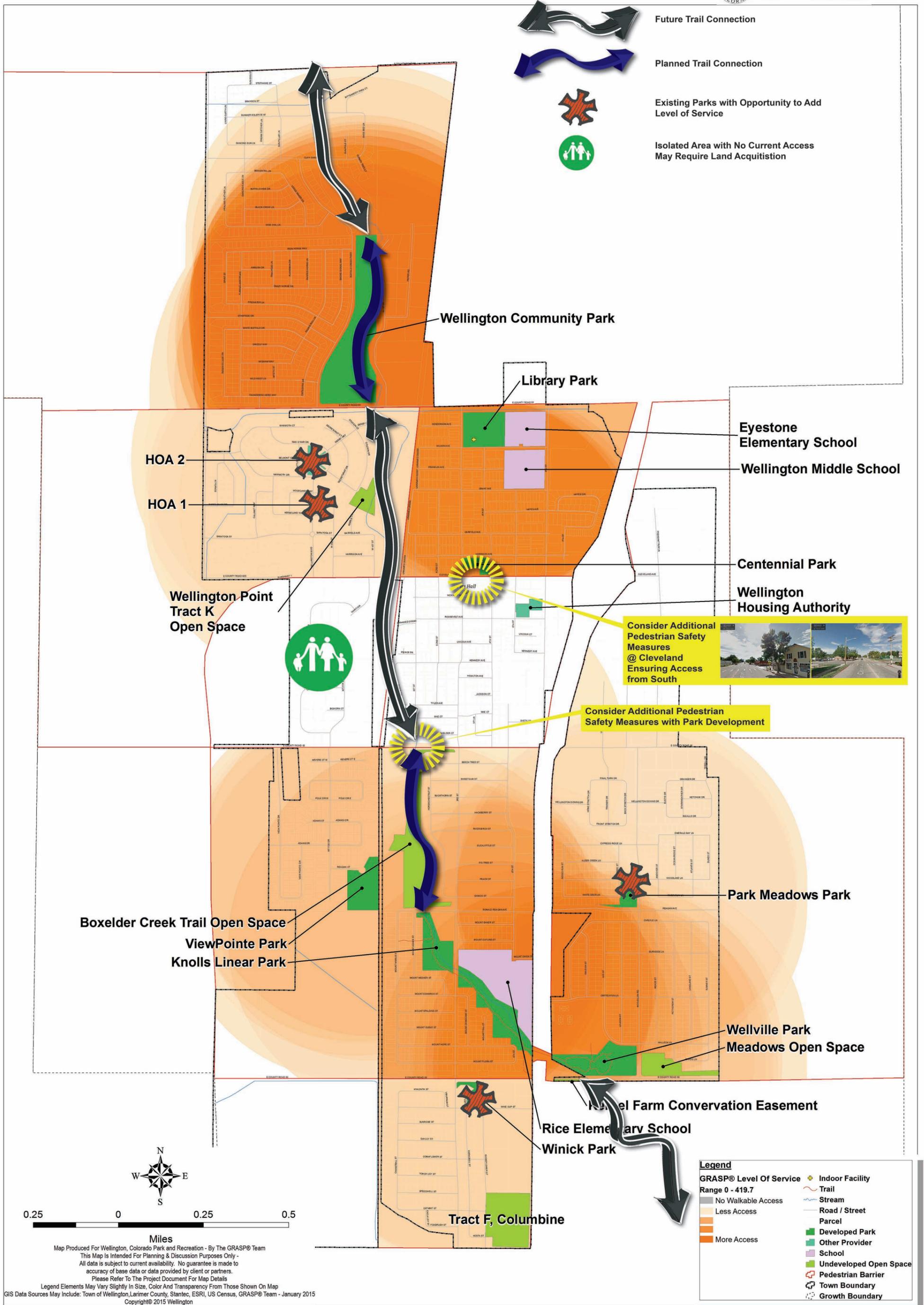
Legend

GRASP® Level Of Service
Range 0 - 419.7

- No Walkable Access
- Less Access
- More Access
- Indoor Facility
- Trail
- Stream
- Road / Street
- Parcel
- Developed Park
- Other Provider
- School
- Undeveloped Open Space
- Pedestrian Barrier
- Town Boundary
- Growth Boundary

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Wellington, Colorado Parks and Recreation Recommendation Map D: Improving Walkability



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GRASP® Level of Service Analysis Town of Wellington, CO



GRASP® Level of Service Analysis
Final Inventory Atlas
February 2015



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Inventory Process and Scoring Information

The inventory was completed in a series of steps. The planning team first prepared a preliminary list of existing components using aerial photography and the acquired Geographic Information System (GIS). Components identified in the aerial photo were given GIS points and names.

Next, field visits were conducted by the consulting team to confirm the preliminary data and collect additional information.

During the field visits and evaluations, missing components were added to the data set, and each component was evaluated as to how well it met expectations for its intended function. During the site visits the following information was collected:

- Component type
- Component location
- Evaluation of component condition - record of comfort and convenience features
- Evaluation of comfort and convenience features
- Evaluation of park design and ambience
- Site photos
- General comments

The inventory team used the following three-tier rating system to evaluate each component:

- 1 = Below Expectations*
- 2 = Meets Expectations*
- 3 = Exceeds Expectations*

The scores were based on such things as the condition of the component, its size, or capacity relative to the need at that location, and its overall quality.

Components were evaluated from two perspectives: first, the value of the component in serving the immediate neighborhood, and second, its value to the entire community.

The setting for a component and the conditions around it affect how well it functions, so in addition to scoring the components each park site or indoor facility was given a set of scores to rate its comfort, convenience, and ambient qualities. This includes such things as the availability of restrooms, drinking water, shade, scenery, etc.

Information collected during the site visit was then compiled and corrections and comparisons made to GIS.

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GRASP® Level of Service Analysis Town of Wellington, CO

Indoor Inventory*

Note: Indoor locations included for reference only



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Inventory Date:

Boys and Girls Club

Updated:

Total Indoor
GRASP® Score

Modifiers with Scores

Site Access	0	Entry Desk	0	Design and Ambiance
Aesthetics	0	Office Space	0	0
Entry	0	Overall Storage	0	
Entry Aesthetics	0	Restrooms	0	
Building Condition	0	Locker Rooms	0	

General Comments

Components with Score

Inventory Date:

Fire Hall

Updated:

Total Indoor
GRASP® Score

Modifiers with Scores

Site Access	0	Entry Desk	0	Design and Ambiance
Aesthetics	0	Office Space	0	0
Entry	0	Overall Storage	0	
Entry Aesthetics	0	Restrooms	0	
Building Condition	0	Locker Rooms	0	

General Comments

Components with Score

Inventory Date:

Library & Senior Center

Updated:

Total Indoor
GRASP® Score

Modifiers with Scores

Site Access	0	Entry Desk	0	Design and Ambiance
Aesthetics	0	Office Space	0	0
Entry	0	Overall Storage	0	
Entry Aesthetics	0	Restrooms	0	
Building Condition	0	Locker Rooms	0	

General Comments

Components with Score

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GRASP® Level of Service Analysis Town of Wellington, CO

Outdoor Inventory

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Outdoor Component List

Design Concepts

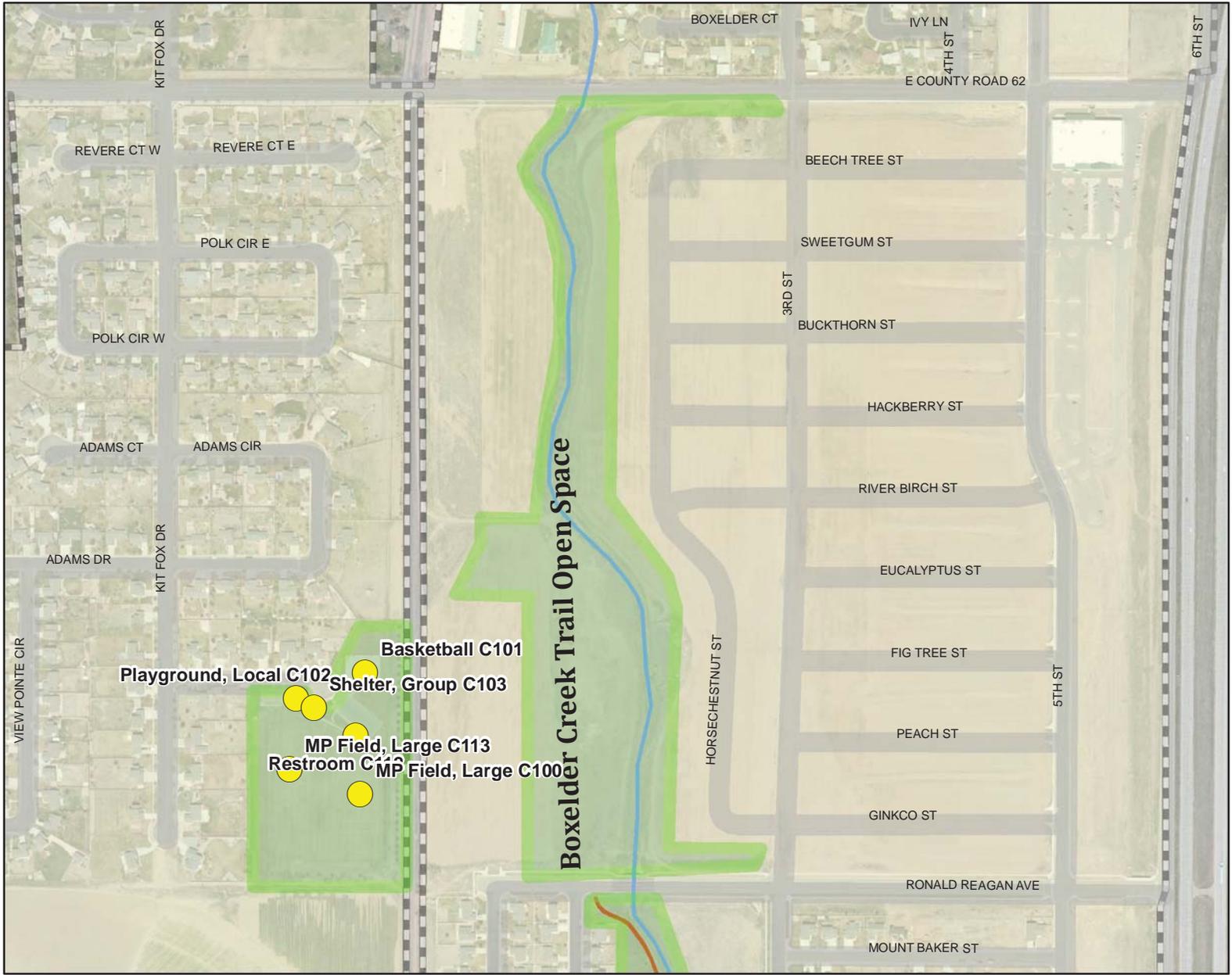
Component	COMPONENT AND DEFINITION
Amusement Ride	Amusement Ride - Train, go carts, etc.
Aqua Feat, Pool	Aquatic feature, Pool (Outdoor Pool) – Consists of a single lap pool. has restricted access and lifeguards.
Aqua Feat, Spray	Aquatic feature, Spray (Destination Sprayground) – Consists of many and varied spray features. Does not have standing water, but is large and varied enough to attract users from outside the immediate neighborhood.
Aqua Feat, Complex	Aquatic feature, Complex (Aquatic Park) – A facility that has at least one lap pool and one separate spray ground or feature.
Archery Range	Archery Range – A designated area for practice and/or competitive archery activities. Meets safety requirements and has appropriate targets and shelters.
Backstop, Practice	Backstop, Practice – Describes any size of grassy area with a practice backstop, used for practice or pee-wee games.
Ballfield	Ballfield – Describes softball and baseball fields of all kinds. Not specific to size or age-appropriateness.
Ballfield, Complex	Ballfield, Complex - 4 or more ballfields of similar size in used for tournaments.
Basketball	Basketball – Describes a stand-alone full sized outdoor court with two goals. Half courts scored as (.5). Not counted if included in Multiuse Court.
Batting Cage	Batting Cage – A stand-alone facility that has pitching machines and restricted entry.
Blueway	Blueway – River, Stream or canal, that is used for aquatic recreation.
BMX Course	BMX Course – A designated area for non-motorized Bicycle Motocross. Can be constructed of concrete or compacted earth.
Bocce Ball	Bocce Ball - Outdoor courts designed for bocce ball. Counted per court.
Concessions	Concessions - A separate structure used for the selling of concessions at ballfields, pools, etc.
Concessions with Restroom	Concessions with Restroom - A separate structure used for the selling of concessions at ballfields, pools, etc. with restroom facility included.
Disk Golf	Disk Golf – Describes a designated area that is used for disk golf. Includes permanent basket goals and tees. Scored per 18 holes.
Dog Park	Dog Park – Also known as “a park for people with dogs” or “canine off-leash area”. An area designed specifically as an off-leash area for dogs and their guardians.
Driving Range	Driving Range - An area designated for golf practice or lessons.
Educational Experience	Educational Experience - Signs, structures or historic features that provide an educational, cultural or historic experience.
Equestrian Facilities	Equestrian Facilities - designed area for equestrian use.
Event Space	Event Space - A designated area or facility for outdoor performances, classrooms or special events, including amphitheaters, band shell, stages, etc.
Fitness Course	Fitness course – Consists of an outdoor path that contains stations that provide instructions and basic equipment for strength training.
Garden, Community	Garden, Community (vegetable) – Describes any garden area that provides community members a place to have personal vegetable/flower gardens.
Garden, Display	Garden, Display – Describes any garden area that is designed and maintained to provide a focal point in a park. Examples include: rose garden, fern garden, native plant garden, wildlife garden, arboretum, etc.
Golf	Golf – Counted per 18 holes. (18 hole course = 1 and 9 hole course = .5)
Handball	Handball – Outdoor courts designed for handball.
Hockey, In-line	Hockey, In-line - Regulation size outdoor rink built specifically for league in-line hockey games and practice.
Hockey, Ice	Hockey, Ice – Regulation size outdoor rink built specifically for league ice hockey games and practice.
Horseshoes	Horseshoes – A designated area for the game of horseshoes. Including permanent pits of regulation length. Counted per court.
Horseshoes, Complex	Horseshoes, Complex - Several regulation courts in single location used for tournaments.
Loop Walk	Loop Walk – Any sidewalk or path that is configured to make a complete loop around a park or feature and that is sizeable enough to use as a exercise route (min. ¼ mile - 1320 ft.- in length)
Miniature Golf	Miniature Golf - Outdoor miniature golf course.
MP Field, Small	Multi-purpose field, Small – Describes a specific field large enough to host at least one youth field sport game. Minimum field size is 45' x 90' (15 x 30 yards). Possible sports may include, but are not limited to: soccer, football, lacrosse, rugby, and field 1 hockey. Field may have goals and lining specific to a certain sport that may change with permitted use. Neighborhood or community component
MP Field, Medium	Multi-purpose field, Medium - Describes a specific field large enough to host at least one youth/adult field sport game. Minimum field size is 90' x 180' (30 x 60 yards). Possible sports may include, but are not limited to: soccer, football, lacrosse, rugby, and field 1 hockey. Field may have goals and lining specific to a certain sport that may change with permitted use. Used with MP Field Complex component only.
MP Field, Large	Multi-purpose field, Large – Describes a specific field large enough to host at least one adult field sport game. Minimum field size is 180' x 300' (60 x 100 yards). Possible sports may include, but are not limited to: soccer, football, lacrosse, rugby, and field hockey. Field may have goals and lining specific to a certain sport that may change with permitted use. Neighborhood or community component
MP Field, Multiple	Multi-purpose field, Multiple – Describes an area large enough to host a minimum of one adult game and one youth game simultaneously. This category describes a large open grassy area that can be arranged in any manner of configurations for any number of field sports. Minimum field size is 224' x 468' (75 x 156 yards). Possible sports may include, but are not limited to: soccer, football, lacrosse, rugby, and field hockey. Field may have goals and lining specific to a certain sport that may change with permitted use. Neighborhood or community component
MP Field, Complex	MP Field, Complex - Several fields in single location used for tournaments

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Outdoor Component List

Design Concepts

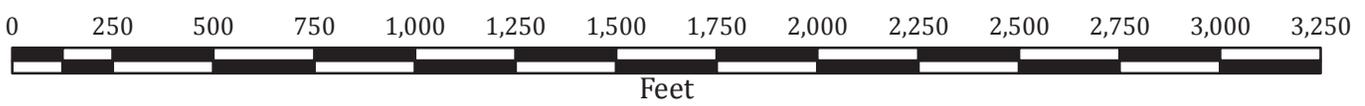
Component	COMPONENT AND DEFINITION
Multiuse Court	Multiuse Court - A paved area that is painted with games such as hopscotch, 4 square, basketball, etc. Often found in school yards. Note the quantity of basketball hoops in comment section.
Natural Area	Natural area – Describes an area in a park that contains plants and landforms that are remnants of or replicate undisturbed native areas of the local ecology. Can include grasslands, woodlands and wetlands.
Nordic/Ski Area	Designated area specifically for skiing, cross-country, or other winter sports.
Open Turf	Open Turf – A grassy area that is not suitable for programmed field sports due to size, slope, location or physical obstructions. Primary uses include walking, picnicking, Frisbee, and other informal play and uses that require an open grassy area.
Open Water	Open Water – A body of water such as a pond, stream, river, wetland with open water, lake, or reservoir.
Other-Active	Active component that does not fall under any other component definition. If passive, consider passive node.
Passive Node	Passive Node - A place that is designed to create a pause or special focus within a park, includes seating areas, passive areas, plazas, overlooks, etc.
Picnic Grounds	Picnic Grounds - A designated area with several, separate picnic tables.
Playground, Destination	Playground - Destination – Playground that serves as a destination for families from the entire community, has restrooms and parking on-site. May include special features like a climbing wall, spray feature, or adventure play.
Playground, Local	Playground - local–Playground that is intended to serve the needs of the surrounding neighborhood. Generally doesn't have restrooms or on-site parking.
Public Art	Public Art – Any art installation on public property.
Racquetball	Racquetball – Outdoor courts designed for racquetball.
Restroom	Restroom - A separate structure that may or may not have plumbing. Does not receive a neighborhood or community score. This is scored in the Comfort and Convenience section.
Ropes Course	Ropes Course - An area designed for rope climbing, swinging, etc.
Shelter, Group	Shelter – Large/Group– A shade shelter with picnic tables, large enough to accommodate a group picnic or other event for at least 25 persons with seating for a minimum of 12.
Shelter, Shade	Shelter – Shade– A shade shelter with seating but without picnic tables. Seating up to 4 people.
Shelter	Shelter – Small/Individual– A shade shelter with picnic tables, large enough to accommodate a family picnic or other event for approximately 4-12 persons with seating for a minimum of 4 .
Shooting Range	Shooting Range– A designated area for practice and competitive firearms shooting activities. Meets safety requirements and has appropriate targets and shelters.
Shuffleboard	Shuffleboard - Outdoor courts designed for shuffleboard.
Skate Feature	Skate Feature – A stand-alone feature in a park. May be associated with a playground but is not considered a part of it.
Skate Park	Skate park – An area set aside specifically for skateboarding, in-line skating, or free-style biking. May be specific to one user group or allow for several user types. Can accommodate multiple users of varying abilities. Usually has a variety of concrete features and has a community draw.
Sledding Hill	Sledding Hill - An area designated for sledding use that is free from obstacles or street encroachment.
Structure	Structure - A separate structure used for maintenance, storage, etc. Does not receive a Neighborhood or Community score.
Tennis	Tennis courts –One regulation court that is fenced and has nets.
Tennis Complex	Tennis Complex –Regulation courts that are fenced and have nets. Placed in a group of 8 or more courts.
Track, Competition	Track, competition – A multi-lane, regulation sized track appropriate for competitive track and field events and available for public use. Community component.
Trails, Primitive	Trails - primitive– Trails, unpaved, that is located within a park or natural area. That provides recreational opportunities or connections to users. Measured per each if quantity available.
Trails, Multi-use	Trails-multi-use– Trails, paved or unpaved, that are separated from the road and provide recreational opportunities or connections to walkers, bikers, roller bladers and equestrian users. Located within a dedicated ROW. May run through a park or parks but is not wholly contained within a single park. Can be a component of a park if it goes beyond the park boundaries, or can be its own park type. Measured in miles.
Trailhead	Marker, post, sign or map indicating location, intersection, beginning or end of trail.
Volleyball	Volleyball court - One full-sized court. Surface may be grass, sand, or asphalt. May have permanent or portable posts and nets.
Water Feature	Water feature – A passive water-based amenity that provides a visual focal point. Includes fountains, and waterfalls
Water Access, Developed	Water Access - Developed - Includes docks, piers, boat ramps, fishing facilities, etc. Receives quantity for each pier, dock, etc.
Water Access, General	Water Access - General - Measures a pedestrian's general ability to have contact or an experience with the water. Usually receives quantity of one for each park.



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Boxelder Creek Trail Open Space



Initial Inventory Date:

Boxelder Creek Trail Open Space

4.4 Total Neighborhood
GRASP® Score

4.4 Total Community
GRASP® Score

Approximate Park Acreage: 20

Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	0	
Dog Pick-Up Station	0	Parking	0	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	
				2

General Comments

Currently undeveloped but could be nice linear park and north south connection.

Components with Score

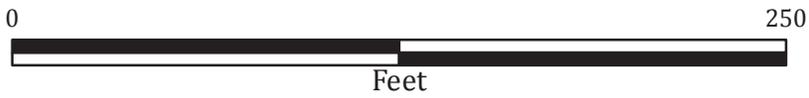
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L15	PARCEL	1		2	2	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Centennial Park



Initial Inventory Date:

Centennial Park

28.8 Total Neighborhood
GRASP® Score

28.8 Total Community
GRASP® Score

Approximate Park Acreage: 1.8

Modifiers with Scores

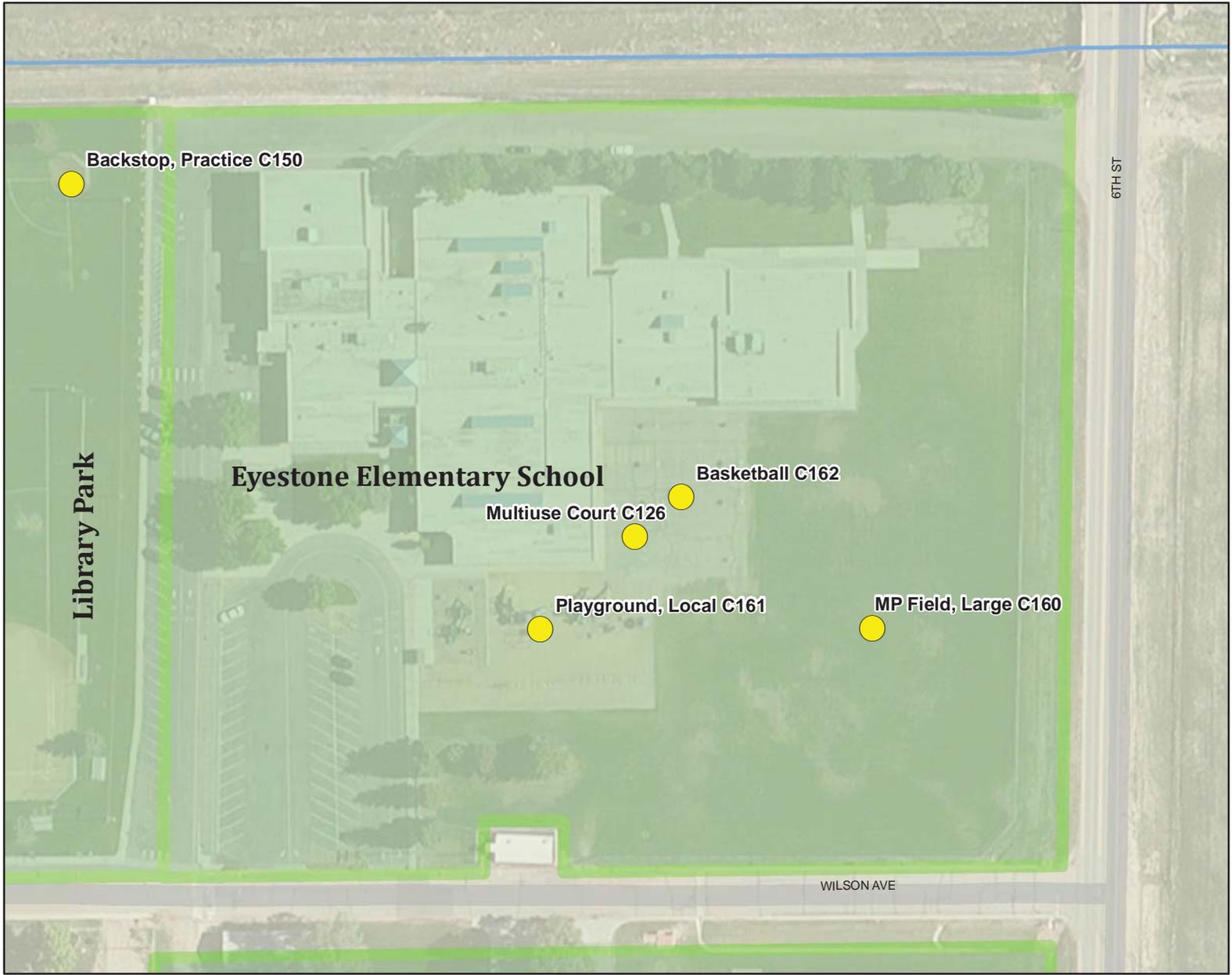
Drinking Fountains	2	Shade	2	Design and Ambiance
Seating	2	Trail Connection	0	
BBQ Grills	0	Park Access	2	
Dog Pick-Up Station	2	Parking	1	
Security Lighting	2	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	1	Picnic Tables	2	

General Comments

Nice older park with mature trees. Could use some updates.

Components with Score

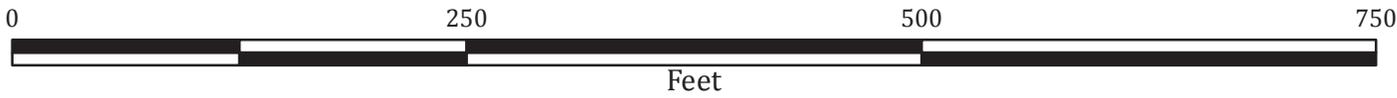
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L12	PARCEL	1		2	2	
C109	Restroom	1		0	0	Portolet.
C142	Open Turf	1		2	2	
C141	Shelter, Group	1		2	2	Larger shelter.
C135	Playground, Local	1		1	1	Does have ADA ramp but minimal play equipment for large area.
C134	Playground, Local	1		2	2	Larger play structure.
C133	Basketball	1		1	1	Asphalt court.
C132	Skate Park	1		1	1	
C124	Event Space	1		1	1	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Eyestone Elementary School



Initial Inventory Date:

Eyestone Elementary School

11 Total Neighborhood
GRASP® Score

15.4 Total Community
GRASP® Score

Approximate Park Acreage: 7.8

Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance
Seating	2	Trail Connection	0	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	0	Parking	2	
Security Lighting	2	Seasonal Plantings	0	
Bike Parking	2	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	

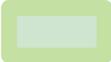
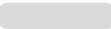
General Comments

Components with Score

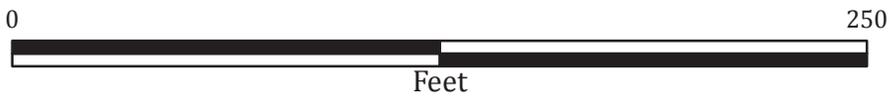
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L19	PARCEL	1		2	2	
C162	Basketball	3		2	2	
C161	Playground, Local	1		2	2	Extensive playground.
C160	MP Field, Large	1		2	2	
C126	Multiuse Court	1		2	2	



Legend

-  Recreation Component
-  Indoor Facility
-  Park
-  Stream
-  Road
-  Trail
-  Town Boundary

HOA 1



Initial Inventory Date:

HOA 1

8.8 Total Neighborhood
GRASP® Score

8.8 Total Community
GRASP® Score

Approximate Park Acreage: 0.7

Modifiers with Scores

Drinking Fountains	0	Shade	2	Design and Ambiance
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	2	Parking	0	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	2	

General Comments

Open turf area.

Components with Score

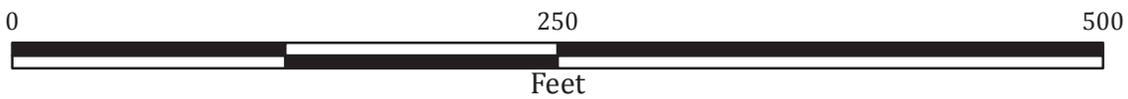
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L21	PARCEL	1		2	2	
C108	Open Turf	1		2	2	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

HOA 2



Initial Inventory Date:

HOA 2

8.8 Total Neighborhood
GRASP® Score

8.8 Total Community
GRASP® Score

Approximate Park Acreage: 1.8

Modifiers with Scores

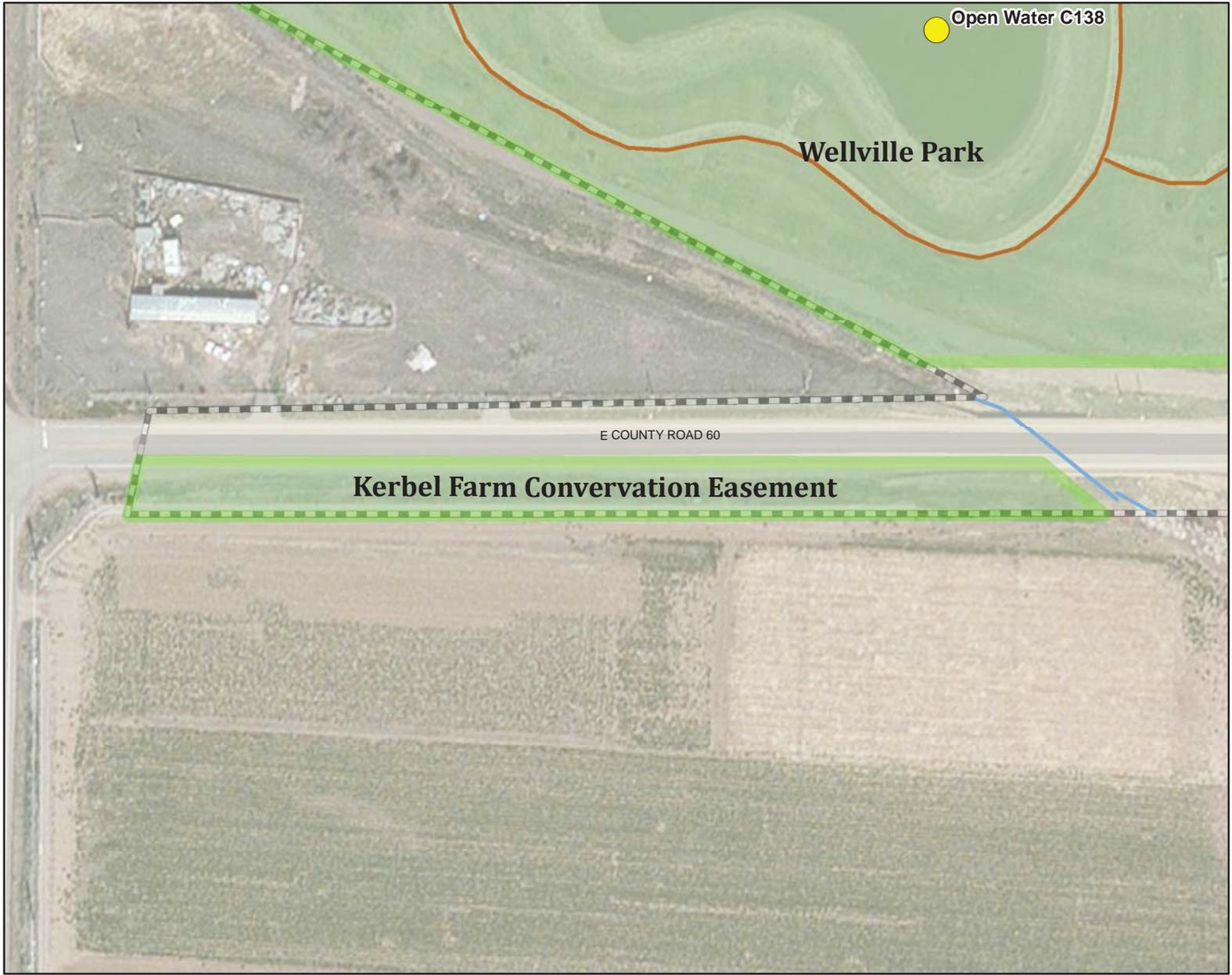
Drinking Fountains	0	Shade	2	Design and Ambiance
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	2	Parking	0	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	2	

General Comments

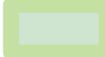
Open turf area.

Components with Score

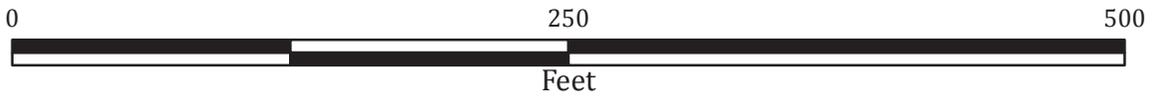
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L22	PARCEL	1		2	2	
C107	Open Turf	1		2	2	



Legend

-  Recreation Component
-  Indoor Facility
-  Park
-  Stream
-  Road
-  Trail
-  Town Boundary

Kerbel Farm Conservation Easement



Initial Inventory Date:

Kerbel Farm Conservation Easement

0 Total Neighborhood
GRASP® Score

0 Total Community
GRASP® Score

Approximate Park Acreage: 0.4

Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance <i>0</i>
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	0	
Dog Pick-Up Station	0	Parking	0	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	

General Comments

Will not factor into level of service. Can remove if necessary.

Components with Score

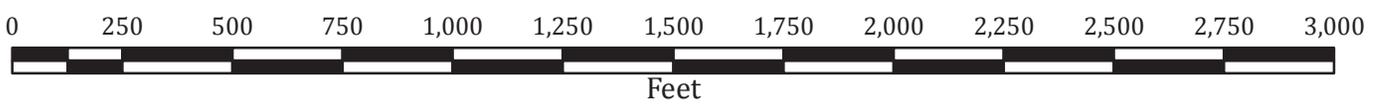
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L16	PARCEL	1		2	2	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Knolls Linear Park



Initial Inventory Date:

Knolls Linear Park

33.6 Total Neighborhood GRASP® Score

33.6 Total Community GRASP® Score

Approximate Park Acreage: 18

Modifiers with Scores

Drinking Fountains	0	Shade	2	Design and Ambiance
Seating	0	Trail Connection	2	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	2	Parking	2	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	2	Ornamental Planting	0	
Restrooms	1	Picnic Tables	0	

General Comments

Parcels combined on either side of 3rd St.

Components with Score

MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L03	PARCEL	1		2	2	
C110	Restroom	1		0	0	Portolet.
C148	Open Turf	1		2	2	Decent sized turf area in detention but not suitable for mp field.
C147	Natural Area	1		2	2	
C146	Trailhead	1		1	1	Access to trail but no amenities other than parking
C145	Open Turf	1		2	2	
C144	Natural Area	1		2	2	Small stream.
C143	Trailhead	1		1	1	Serves as trailhead but no signage or direction to get to trail easily
C114	Disc Golf	1		2	2	Course map sign needs to be updated to reflect actual course layout. Not currently accurate. Course continues across 3rd St.



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Library Park



Initial Inventory Date:

Library Park

28.8 Total Neighborhood
GRASP® Score

28.8 Total Community
GRASP® Score

Approximate Park Acreage: 8

Modifiers with Scores

Drinking Fountains	2	Shade	1	Design and Ambiance	2
Seating	2	Trail Connection	0		
BBQ Grills	0	Park Access	2		
Dog Pick-Up Station	2	Parking	2		
Security Lighting	2	Seasonal Plantings	0		
Bike Parking	0	Ornamental Planting	2		
Restrooms	0	Picnic Tables	1		

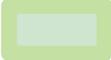
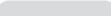
General Comments

Components with Score

MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L11	PARCEL	1		2	2	
C152	Open Turf	1		2	2	
C151	Shelter	1		2	2	Small gazebo adjacent to senior center.
C150	Backstop, Practice	1		2	2	
C149	Ballfield	1		2	2	Nice looking fields but limited shade. Consider covered dugouts.
C128	Passive Node	1		2	2	Seating area with plantings.



Legend

-  Recreation Component
-  Indoor Facility
-  Park
-  Stream
-  Road
-  Trail
-  Town Boundary

Meadows Open Space



Initial Inventory Date:

Meadows Open Space

0 Total Neighborhood
GRASP® Score

0 Total Community
GRASP® Score

Approximate Park Acreage: 5.3

Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance <i>0</i>
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	0	
Dog Pick-Up Station	0	Parking	0	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	

General Comments

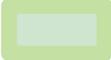
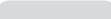
Currently undeveloped. Will not factor into level of service. Can remove if necessary.

Components with Score

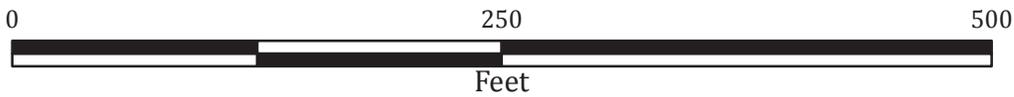
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L06	PARCEL	1		2	2	
C183	Open Water	1		2	2	



Legend

-  Recreation Component
-  Indoor Facility
-  Park
-  Stream
-  Road
-  Trail
-  Town Boundary

Park Meadows Park



Initial Inventory Date:

Park Meadows Park

14.4 Total Neighborhood
GRASP® Score

14.4 Total Community
GRASP® Score

Approximate Park Acreage: 2.5

Modifiers with Scores

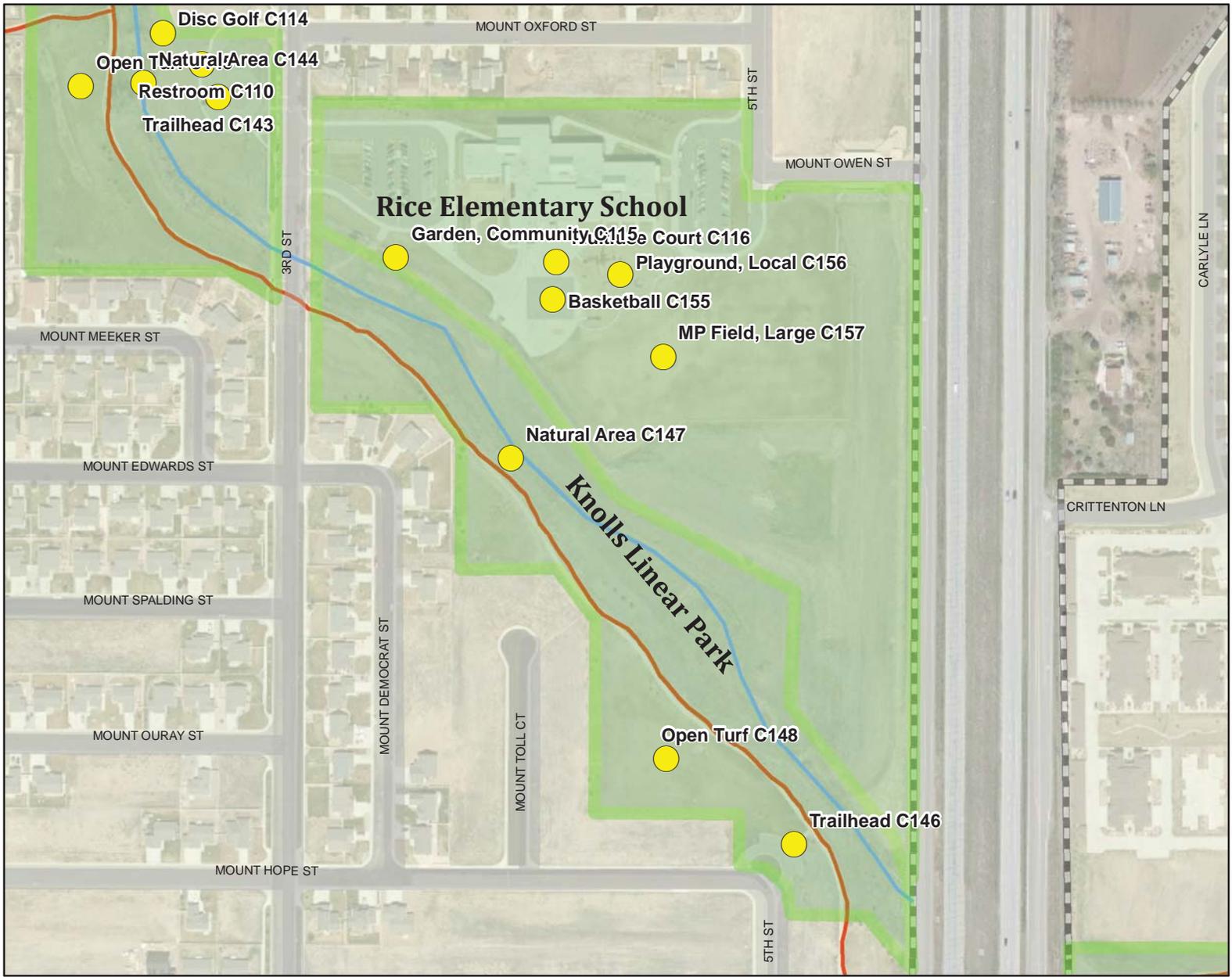
Drinking Fountains	0	Shade	0	Design and Ambiance
Seating	2	Trail Connection	0	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	2	Parking	2	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	2	
Restrooms	1	Picnic Tables	2	

General Comments

Nice neighborhood park. Parking is not ADA.

Components with Score

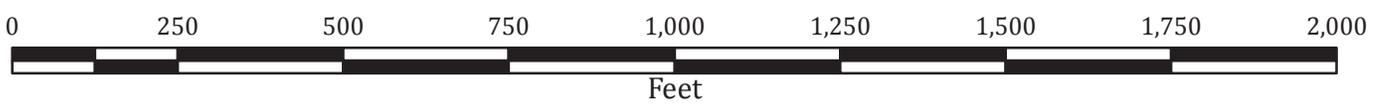
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L08	PARCEL	1		2	2	
C111	Restroom	1		0	0	Portolet.
C154	Playground, Local	1		2	2	Small shelter would be nice here.
C153	MP Field, Large	1		2	2	Large turf area. Programmed as field?



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Rice Elementary School



Initial Inventory Date:

Rice Elementary School

13.2 Total Neighborhood
GRASP® Score

15.6 Total Community
GRASP® Score

Approximate Park Acreage: 18

Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance
Seating	2	Trail Connection	2	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	0	Parking	2	
Security Lighting	2	Seasonal Plantings	0	
Bike Parking	2	Ornamental Planting	2	
Restrooms	0	Picnic Tables	2	

General Comments

Components with Score

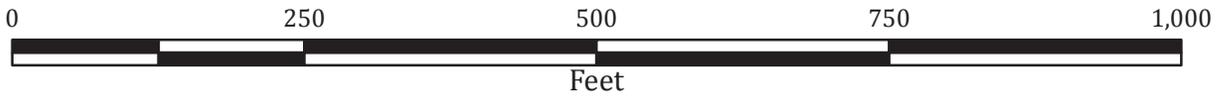
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L17	PARCEL	1		2	2	
C157	MP Field, Large	1		2	2	
C156	Playground, Local	1		2	2	Large extensive playground.
C155	Basketball	2		2	2	
C116	Multiuse Court	1		2	2	
C115	Garden, Community	1		1	1	Likely limited to school use only.



Legend

- Recreation Component
- ⊕ Indoor Facility
- ▭ Park
- Stream
- Road
- Trail
- ▭ Town Boundary

Tract F, Columbine



Initial Inventory Date:

Tract F, Columbine

4.4

Total Neighborhood
GRASP® Score

4.4

Total Community
GRASP® Score

Approximate Park Acreage: 13

Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	0	
Dog Pick-Up Station	0	Parking	0	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	

1

General Comments

Not sure this should be included unless there are plans to add components. Can remove if necessary.

Components with Score

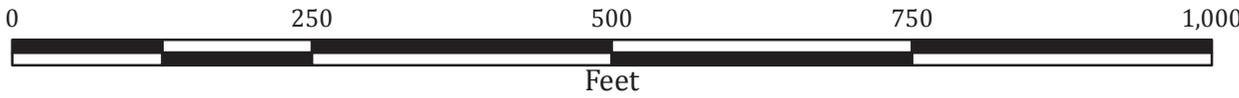
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L02	PARCEL	1		2	2	
C163	Open Water	1		2	2	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

ViewPointe Park



Initial Inventory Date:

ViewPointe Park

36 Total Neighborhood
GRASP® Score

36 Total Community
GRASP® Score

Approximate Park Acreage: 7.8

Modifiers with Scores

Drinking Fountains	2	Shade	2	Design and Ambiance
Seating	2	Trail Connection	0	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	2	Parking	2	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	2	Ornamental Planting	0	
Restrooms	1	Picnic Tables	2	

General Comments

Nice fields and courts.

Components with Score

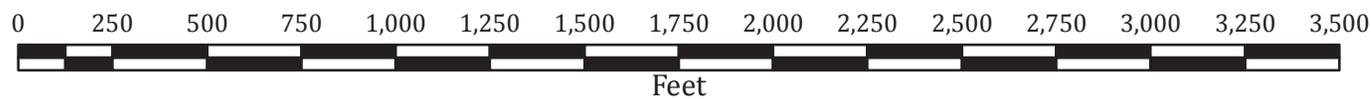
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L14	PARCEL	1		2	2	
C112	Restroom	1		0	0	Portolet.
C103	Shelter, Group	1		2	2	
C102	Playground, Local	1		2	2	
C101	Basketball	1		3	3	Nice courts.
C100	MP Field, Large	1		3	3	
C113	MP Field, Large	1		3	3	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Wellington Community Park



Initial Inventory Date:

Wellington Community Park

158 Total Neighborhood GRASP® Score

158 Total Community GRASP® Score

Approximate Park Acreage: 30

Modifiers with Scores

Drinking Fountains	2	Shade	2	Design and Ambiance
Seating	2	Trail Connection	2	
BBQ Grills	0	Park Access	2	3
Dog Pick-Up Station	2	Parking	2	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	2	Ornamental Planting	0	
Restrooms	3	Picnic Tables	2	

General Comments

Includes planned and funded components.

Components with Score

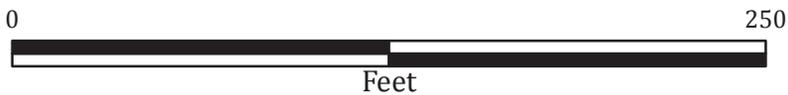
MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
C173	Shelter, Shade	1		3	3	
C165	Dog Park	1		3	3	
C166	Tennis	1		3	3	
C167	Playground, Local	1		3	3	
C168	Aqua Feat, Spray	1		3	3	
C169	Shelter	1		3	3	
C170	Restroom	1		0	0	Plumbed.
C104	Batting Cage	1		3	3	
C164	Trail, Multi-use	1		3	3	
C172	Open Water	1		3	3	
L10	PARCEL	1		2	2	
C174	Shelter, Shade	1		3	3	
C175	Shelter, Shade	1		3	3	
C176	Loop Walk	1		3	3	
C178	Ballfield	1	Y	0	0	Not yet funded.
C179	Ballfield	1		0	0	Not yet funded.
C180	Playground, Local	1		3	3	
C181	Restroom	1		0	0	Plumbed.
C171	MP Field, Large	1		3	3	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Wellington Housing Authority



Initial Inventory Date:

Wellington Housing Authority

0 Total Neighborhood
GRASP® Score

0 Total Community
GRASP® Score

Approximate Park Acreage: 1.8

Modifiers with Scores

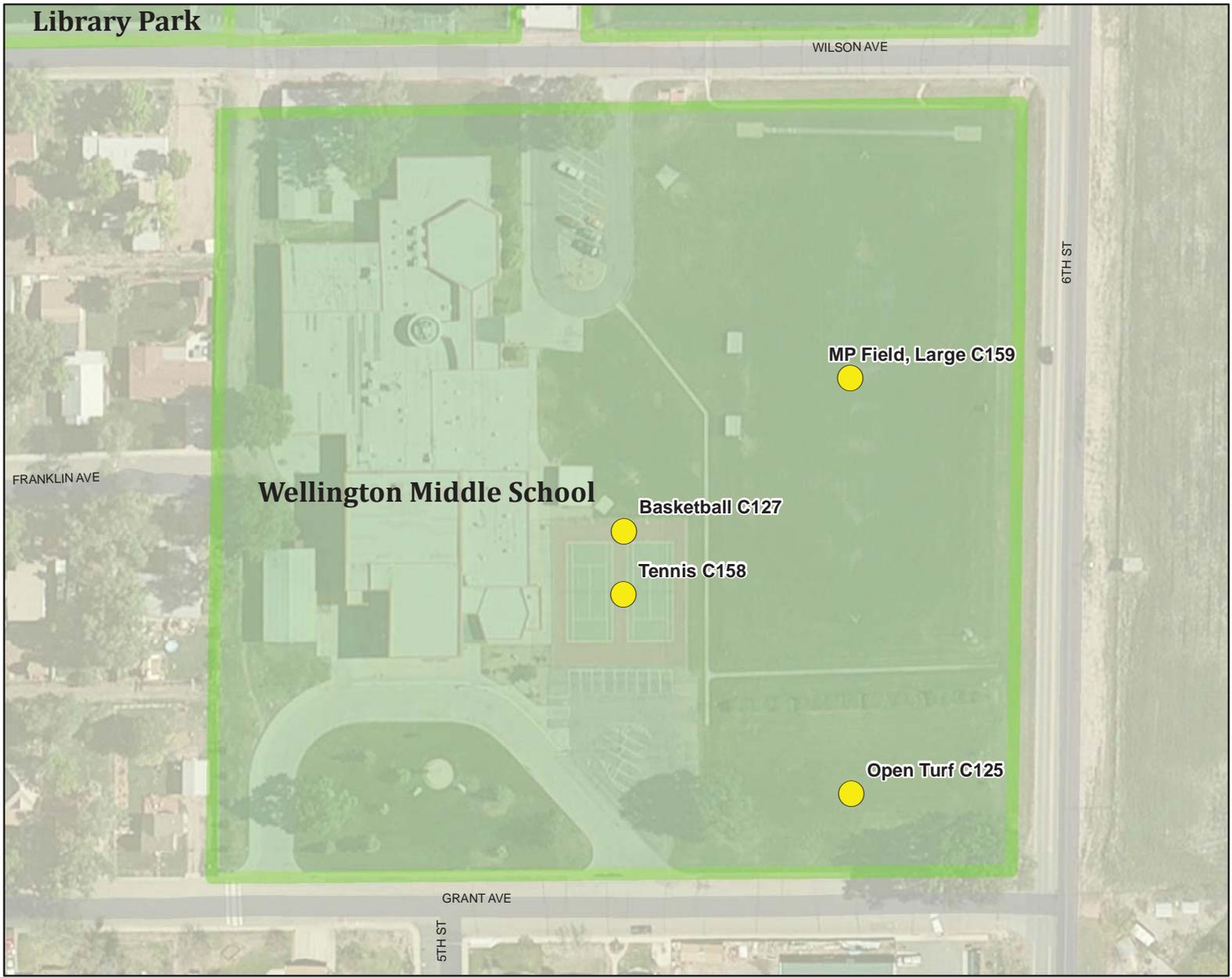
Drinking Fountains	0	Shade	2	Design and Ambiance
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	0	
Dog Pick-Up Station	0	Parking	0	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	

General Comments

Numerous private property signs make this unwelcoming to non-residents. Will not factor into level of service. Located for reference only.

Components with Score

MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L20	PARCEL	1		2	2	
C106	Basketball	0.5		2	2	
C123	Playground, Local	1		2	2	
C122	Basketball	0.5		2	2	
C121	Garden, Community	1		2	2	
C120	Playground, Local	1		2	2	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Wellington Middle School



Initial Inventory Date:

Wellington Middle School

12.1 Total Neighborhood
GRASP® Score

14.9 Total Community
GRASP® Score

Approximate Park Acreage: 8.7

Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	0	Parking	2	
Security Lighting	2	Seasonal Plantings	0	
Bike Parking	2	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	

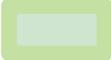
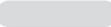
General Comments

Components with Score

MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L18	PARCEL	1		2	2	
C159	MP Field, Large	1		3	3	
C158	Tennis	2		3	3	
C127	Basketball	0.5		1	1	2x half courts shared with tennis.
C125	Open Turf	1		2	2	



Legend

-  Recreation Component
-  Indoor Facility
-  Park
-  Stream
-  Road
-  Trail
-  Town Boundary

Wellington Point Tract K Open Space



Initial Inventory Date:

Wellington Point Tract K Open Space

2.2

Total Neighborhood
GRASP® Score

2.2

Total Community
GRASP® Score

Approximate Park Acreage: 2.9

Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	2	
Dog Pick-Up Station	0	Parking	0	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	

General Comments

Undeveloped detention area with no existing amenities.

Components with Score

MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L13	PARCEL	1		2	2	



Legend

- Recreation Component
- + Indoor Facility
- Park
- Stream
- Road
- Trail
- Town Boundary

Wellville Park



Initial Inventory Date:

Wellville Park

26.4 Total Neighborhood
GRASP® Score

26.4 Total Community
GRASP® Score

Approximate Park Acreage: 10

Modifiers with Scores

Drinking Fountains	0	Shade	2	Design and Ambiance
Seating	1	Trail Connection	2	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	2	Parking	2	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	1	Picnic Tables	2	

General Comments

Pretty nice, new park but feels exposed. Shade shelters would be nice.

Components with Score

MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L05	PARCEL	1		2	2	
C105	Restroom	1		0	0	Portolet.
C140	Trailhead	1		1	1	
C139	Disk Golf	1		2	2	Bluegrass makes these 9 holes preferable to the Knolls half of the course.
C138	Open Water	1		2	2	
C137	Open Water	1		2	2	
C136	Loop Walk	1		2	2	Could use mileage markers and some general maintenance. Perhaps hard surface in future?

Initial Inventory Date:

Winick Park

19.8 Total Neighborhood
GRASP® Score

19.8 Total Community
GRASP® Score

Approximate Park Acreage: 2.3

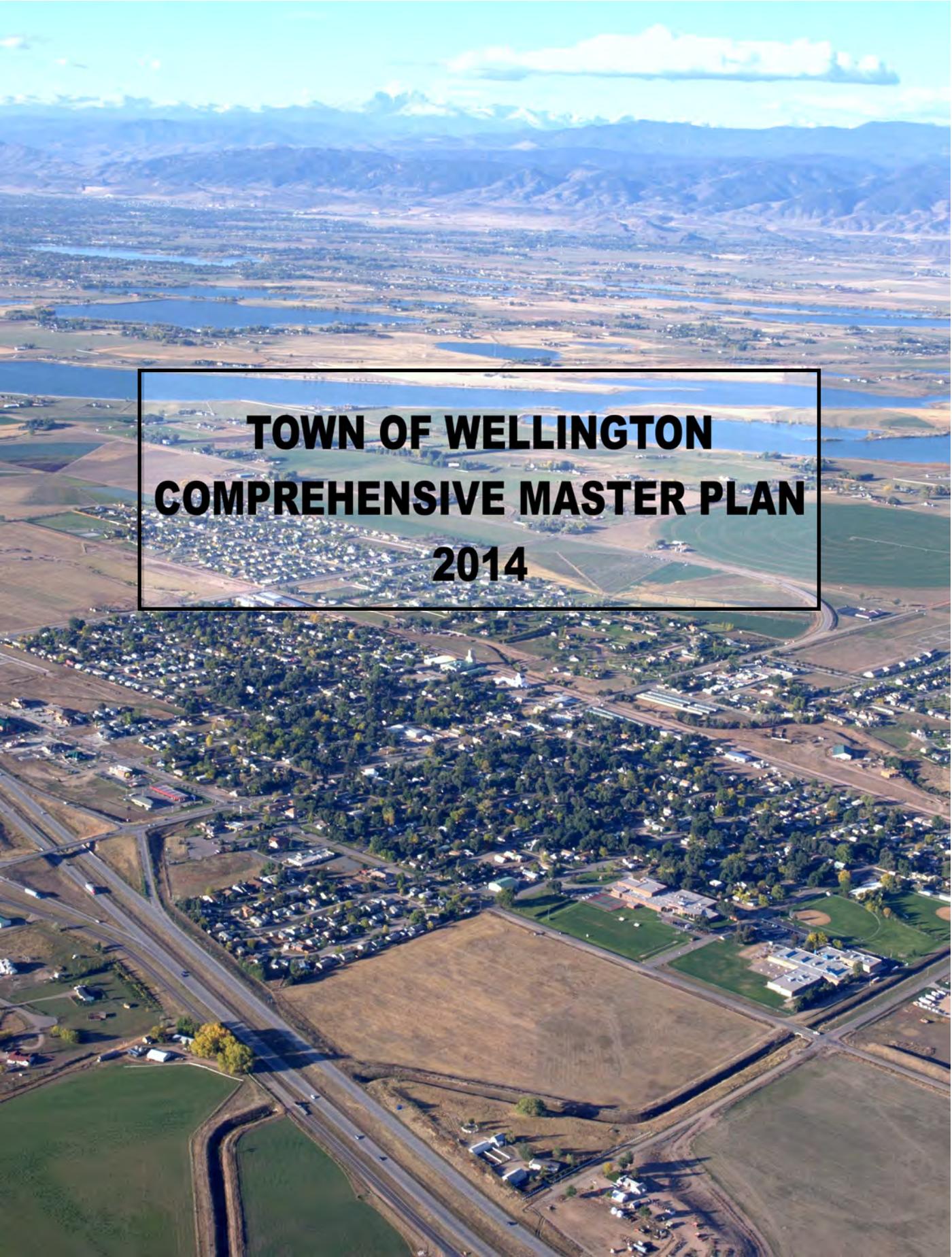
Modifiers with Scores

Drinking Fountains	0	Shade	0	Design and Ambiance
Seating	0	Trail Connection	0	
BBQ Grills	0	Park Access	2	2
Dog Pick-Up Station	2	Parking	2	
Security Lighting	0	Seasonal Plantings	0	
Bike Parking	0	Ornamental Planting	0	
Restrooms	0	Picnic Tables	0	

General Comments

Components with Score

MAPID	Component	Quantity	Lights	Neighborhood Score	Community Score	Comments
L01	PARCEL	1		2	2	
C131	Playground, Local	1		3	3	New playground planned and funded.
C119	Open Turf	1		2	2	Nice open turf area. Could be programmed as small mp field.
C118	Water Feature	1		2	2	Appears to be part of subdivision entry.



**TOWN OF WELLINGTON
COMPREHENSIVE MASTER PLAN
2014**

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CHAPTER I: PLAN SUMMARY

A. Legal Status of the Town of Wellington's Comprehensive Plan

This Land Use Plan update has been adopted by Wellington's Town Board in accordance with 31-23-208, C.R.S, after notice to Larimer County and Weld County in compliance with 24-32-3209, C.R.S.

B. Need for Update of the 2008 Plan

The 2008 Plan was adopted with a stated goal of looking into the future 10 to 15 years and with a recognition that a major revision of the plan would be needed within 5 to 7 years. Accomplishments in meeting plan goals and changing circumstances would precipitate the need to update this Plan at the five year mark are outlined below:

Growth

At the time of the 2008 update, the Town had experienced rapid residential growth for 10 years with approximately 1.5 square miles of land annexed into the Town to accommodate residential and commercial growth Residential Growth had averaged 11% annually between 2003 and 2007, with the average number of building permits for residential units being 164 per year. At the end of 2007 there were approximately 1,650 approved single family residential lots available which provided 11 years of residential growth at the average housing starts over the previous 7 years. Building permits for new single family residences were 78 in 2007. New residential permits averaged 20 per year from 2008 to 2011 with 70 permits in 2013 and 147 permits in 2013.

Commercial growth has lagged behind residential growth but most of the major goals for attracting commercial services were realized, including a medical clinic, pharmacy and supermarket were realized. Additionally, a McDonalds, Family Dollar, Dental clinics and Veterinary clinics have been added since the 2008 plan. The downturn in the economy was difficult for businesses with the Supermarket almost closing before a new owner was found.

Industrial growth continued with approximately 6,000 sq. ft. of new space in Boxelder Business Park annually. In 2013 the 87 acre Bonfire Annexation on Sixth Street north of Washington Avenue was finalized and a permit issued for a 60,000 sq. ft. building for Cameron (an oil field services company) on the south 15 acres of the site and renewed plans to subdivide the remainder as an Industrial park.

Larimer County IGA on Growth

A stated goal of the 2003 Plan was to enter into an IGA with Larimer County on growth within the Growth Management Area. The County had been promoting the advantages of such an agreement. The terms used for growth boundaries and the future land use map based on our performance district zoning were not compatible with the County's template for growth management IGAs with municipalities. Under these IGAs the County places an overlay zoning consistent with the Town's adopted future land use map. A major goal in the 2008 update was to adopt growth boundaries consistent with the County's nomenclature and proceed with an IGA with the County directly after adoption of the 2008 update. The Public Hearings associated with the 2008 update centered on the growth boundary and future land use map, but by the time the 2008 plan was adopted the political landscape at the County had changed and efforts to enter into an IGA failed. At the time of this update there is no IGA with the County and while the growth boundary and future land use maps have been reviewed for continued relevance but major changes to these maps were not a goal of this plan.

Parks and Trails Master Plan

Prior to the 2008 update the Town completed a Parks and Trails Master Plan identifying existing and future improvements to the Towns parks and trails which was incorporated into and made part of the Plan. Based on the priorities set forth in the Parks and Trails Master Plan the Town and a consultant developed a plan for the development of a the Wellington Community Park on 30 acres along Boxelder Creek which had been dedicated to the Town as open space by the developer of the Buffalo Creek Subdivision.

Park Fund revenue from residential building permits was not adequate to fund the park or matches for grants to construct the Community Park in a reasonable time period, The town submitted a ballot question to the voters asking them if the 1% sales tax which had been dedicated to the Street Fund could also be used for park improvements. The Ballot issue passed and fund reserves in the Park Fund have been increasing. Another Ballot question was approved by the voters in 2014 to borrow \$2.4 Million to construct the Wellington Community Park in 2015.

In 2013 the town had an opportunity to jointly, with the Boys & Girls Club, purchase 18 acres of land known as the Thimmig Annexation across Sixth Street from the Middle School, with a plan to develop a future Town Hall and Recreation Center, ball field and football field, along with a Boys & Girls club and possibly a charter high school on the site

C. How the Comprehensive Plan is Used

Use by the Town

The Plan will be used by the Town's Board of Trustees, Town Staff and various Boards and Commissions to determine annual work programs and budgets.

The Plan will be used to guide decision making in issues regarding land use, infrastructure improvements, community character, and environmental quality.

The Plan should be reviewed on an annual basis by the Town Board and Town staff. The intent of the review is to verify if the action items identified have been met, completed on schedule, are no longer valid, or if new ones need to be added. Amendments can be added to the plan as a supplemented Chapter in the beginning of the document or biannually in a new copy printed with all revisions.

The Town will notify community service groups, local agencies or businesses that the Plan is available to aid in their goal setting in relationship to the Town.

The Plan should prove useful to Wellington residents, the real estate community, private individuals or developer's representatives to market new development or redevelopment. The Plan should be made available to all prospective businesses, employers and residents to help them understand what the community wants to be and how it plans to get there.

Plan Review

Any proposed annexation, rezoning, subdivision, or Conditional Use should be compared to this Plan.

If the request does not conform to this Plan, the request should be denied unless approving the request will definitely benefit the community due to changing conditions or unique circumstances. In this case the Plan should be amended accordingly.

D. Issues Addressed by the 2014 Comprehensive Plan

This Chapter outlines the Issues addressed in this Comprehensive Land Use Plan. The 5 plan elements are:

- Managing Growth
- Land Use
- Business Development
- Infrastructure
- Community Character and Services

Each element is intended to provide direction and answers to specific questions the Town of Wellington and area residents are presently coping with.

E. Key Components of the Comprehensive Plan

The five strategic components of the Comprehensive Land Use Plan are:

1. *Managing Growth*

This component provides strategies to manage growth to ensure development occurs in accordance with community wants and needs. The key elements to the Managing Growth component are:

- Type and Location of Growth
- Cost of Growth

2. *Land Use*

This component provides the general framework for all future development in the community. There are two key elements to the Land Use component:

- Commercial, Industrial and Housing Development within existing Town
- Future Land Use within Growth Management Area

3. *Business Development*

This component provides the strategy to attract and retain businesses. The key elements are Retail Development and Industrial Development. Retail development and business retention along Cleveland Avenue in the historical downtown has distinct challenges from retail development in newer commercial areas within the town.

- Retail Development
- Industrial Development

4. *Infrastructure*

- Maintenance
- Development Paying for Improvement Costs
- Upgrade of Water and Sewer and Stormwater Facilities
- Transportation
- Natural Gas and Electric Utilities

5. *Community Character and Services*

- **Community Character**
- **Public Safety**
- **Youth Programs**
- **Parks, Trails and Recreation**
- **Poudre R-1 School District**

CHAPTER II: GOALS, PRINCIPLES AND POLICY STATEMENTS FOR THE FIVE PLAN COMPONENTS

A. COMMUNITY VISION STATEMENT

The overall vision statement for the Town of Wellington describes the “preferred future” for the community as identified by its citizens, business and property owners. It is based on the premise that citizens have a choice about the future direction of their community, and through the coordinated implementation of this plan, choices can be made.

The citizens of Wellington choose to deal with the issue of growth proactively in order to maintain the quality of life in the community. Over the past fifteen years, the Town has witnessed a significant amount of residential growth. Wellington residents want to continue to investigate the development of innovative land uses that provide a sound tax base, preserve the quality of life, and balance residential and commercial development. Citizens want to ensure that new development does not overburden existing infrastructure and services and does not detract from the community’s existing character. The valued aspects of the Town’s character include: friendly and accessible downtown, seeing familiar faces around town, a safe and relaxed environment, and diverse community programs and activities.

To achieve this vision, all programs, projects, activities, policies and regulatory standards within the Town of Wellington, whether private or public, should strive to meet the following Overall Goals. Overall Goals define the values that are important to the community.

B. Overall Community Goals

Overall Goals define the values that are important to the community as discovered in the Community Assessment, Resident Surveys and Plan update workshops of the Planning Commission.

Develop a diverse, healthy and vibrant economy by encouraging businesses that add to the tax base and provide jobs for local residents.

Develop efficient processes for those desiring to develop land or start businesses in the Town of Wellington.

Establish mechanisms to ensure that new growth does not outpace the adequate provision of infrastructure.

Improve the quality of community service facilities and amenities to enhance the quality of life for all Wellington area residents as an increasing tax base allows

Encourage a wide range of housing opportunities for Wellington residents.

C. PRINCIPLES AND POLICIES

This Chapter of the Plan provides specific guidelines that will assist the Town of Wellington in realizing its vision. For each element of each plan component, the citizens of Wellington, their appointed and elected officials have concurred on:

Guiding Principles — These are the central, key concepts that guide decision making. They address and summarize the concerns and desires of the community's residents and businesses.

Policies — Policies provide direction for the Town's Board of Trustees, Planning Commission and Town Staff regarding public investments, issues regarding community form and function and land use matters. Policies state the desired goals the Town of Wellington is attempting to move toward. Policies should guide both the Town's Board of Trustees' and Planning Commission's actions. The policies should be reviewed annually by both the Board of Trustees and Planning Commission to ensure they adequately and clearly articulate the desires of the Town.

The Planning Commission, Board of Trustees and Town staff will refer to the following principles and policies in their review of any land use matter.

Managing Growth

PRINCIPLE 1

Ensure the logical extension of the Town boundaries so that Wellington may expand in a directed and fiscally sound manner providing greater predictability in the rate, location, type and character of new growth.

POLICIES

Growth of the Town will be considered within two distinct boundaries:

- The existing Town limits
- The Growth Management Area

The Town should promote new development and redevelopment existing underdeveloped land within the current Town limits.

The Growth Management Area is the area in which the Town will be able to provide services with existing or planned expansions of the water and wastewater plants. The Town should not annex land within the Community Influence but outside of the established Growth Management Area. Strategic annexations within the Growth Management Area are encouraged if such annexations provide serviceable growth and are consistent with this Plan. Annexations within this area will be evaluated based on their impact on the local tax base and value to the residents of the community. The Town of Wellington is the preferred supplier for all water and sewer infrastructure within the town.

PRINCIPLE 2

Ensure that new development does not create a net negative fiscal impact on the Town.

POLICIES

The Town should base approval of annexation and new development proposals on a cost-benefit analysis. An increased tax base, should not be the sole determinant, but should be a major objective in order to keep Wellington an affordable place to live while still achieving land use objectives.

Assure that developers are completely informed about and pay the costs of public improvements such as streets, water, sewer and drainage made necessary by their developments.

The Town should strive to increase the sales tax base, in appropriate locations as designated on the Future Land Use Map and within the municipal boundaries, in order to finance needed improvements to the Town's infrastructure, public services and amenities.

New residential and commercial developments should pay impact fees for the costs to expand the water treatment plant, wastewater treatment plant, parks and trails as necessary to serve their developments.

New residential and commercial developments should pay impact fees to cover the costs associated with the increase of traffic on existing streets due to their developments.

PRINCIPLE 3

Implement policies that will prevent Wellington from becoming a suburb of Fort Collins as the region continues to grow.

POLICIES

The Town should continue to implement policies to maintain Wellington's unique identity by ensuring that Fort Collins or other neighboring jurisdictions do not grow to Wellington's Growth Management Area.

PRINCIPLE 4

New development should acknowledge, respect and incorporate existing environmental constraints and opportunities to ensure that Wellington area's natural and manmade environment is preserved and enhanced.

POLICIES

Development of permanent structures in the 100-year flood plain on the land adjacent to Boxelder Creek should be prohibited.

The Town recognizes the State Wildlife Refuge Area on our eastern Town boundary is a source of recreation for residents and should consider the impact upon that recreational area of any new development when weighing a land use decision on the east side of the Interstate.

LAND USE

PRINCIPLE 5

Encourage a wide range of quality housing and a variety of residential units—both in terms of price and type of unit—allowing households with different incomes and needs to live in Wellington.

POLICIES

The Town of Wellington should continue to support the Wellington Housing Authority in their mission to provide affordable housing for low and moderate income residents.

Preserve a minimum single family lot size of 6,500 square feet and existing setback requirements. Discourage variances to the contrary.

Encourage mixed use residential developments with single family and multi-family dwelling units along with community commercial.

BUSINESS DEVELOPMENT

PRINCIPLE 6

Maintain an economically feasible balance between residential and commercial/industrial growth in the Town of Wellington. An 'economically feasible balance' entails increasing both local job opportunities as well as tax revenues in order to provide increased services to a growing residential population.

POLICIES

Citizens will continue to be represented in, and informed about, the community's economic development efforts.

Encourage through land use regulations, new industrial and commercial uses to be located, designed and operated to minimize impacts on surrounding land uses, incompatible adjacent uses and the overall image of the community.

Encourage auto-oriented commercial service uses along Cleveland Avenue and Sixth Street directly off the Interstate.

The following locational criteria should be used in determining where industrial and commercial land uses are to locate:

- Industrial and Commercial uses should have good access to highways and railroads.
- Industrial uses should locate in close proximity to other industries. When industries are grouped together, there are fewer negative impacts on other land uses.
- Commercial and industrial uses should locate in close proximity to existing or planned infrastructure particularly sewer, water, natural gas and electricity. Water must be of adequate flow and pressure to ensure proper fire protection. On-site septic systems (other than pre-treatment) should not be allowed for commercial or industrial uses.
- Encourage desirable industrial development -- non-polluting, supportive of the community, and whose presence will have a net positive impact on the Town of Wellington.
- Continue to consider a federally funded general aviation airport north of town, applying for grants to complete site selection/planning and environmental studies

PRINCIPLE 7

Encourage retail opportunities in the community to increase convenience to residents, to minimize the “leakage” of consumer dollars to surrounding towns, and to provide more employment opportunities for Wellington’s youth and other residents seeking jobs.

POLICIES

The Town should continue to work with businesses and residents to identify and pursue opportunities to bring new businesses into the community that offer a wide range of goods and services.

Strive to develop a supportive business environment that aids in creating a healthy and sustainable local economy.

The Town should continue to provide incentives, including enterprise zone incentives, and waiver of impact fees to attract desired commercial and industrial businesses.

PRINCIPLE 8

Incorporate support of existing business in any economic development strategy.

POLICIES

The Town will keep lines of communication open with the business community through the Chamber of Commerce. In so doing, the Town will be able to both formally and informally keep businesses aware of the opportunities available to patronize other local businesses and create the “linkages” that are so important in building the local economy.

INFRASTRUCTURE

PRINCIPLE 9

All new development should pay for required infrastructure improvements and not create a burden on existing residential development.

POLICIES

The Town should continue to monitor and assess the incremental costs associated with new development for each utility service to ensure that new development pays for utility expansion.

The Town should continue to monitor all impact fees and dedications required of new development to ensure that required fees and infrastructure improvements remain competitive with similar north Front Range communities.

PRINCIPLE 10

Establish a long range transportation and traffic circulation plan for existing and proposed roads that meet the needs of all segments of the community and accommodates pedestrians and bicyclists as part of the Town's on-going Capital Improvements Planning.

POLICIES

This Plan establishes a basic hierarchy of roads as the first step toward developing a long range transportation plan. As development occurs, the Town should require new development to demonstrate how the proposed development will connect to the existing street system and how the proposed development further enforces the historic street grid which is characterized as a system of interconnected local streets

Continue to implement and maintain a traffic system that encourages the use of arterial streets for cross-town and regional traffic, the use of collector streets to channel traffic from neighborhoods to arterial streets and to minimize the use of local streets for through traffic.

The Town, as allowed by Title 31, Article 23, Section 212 of the Colorado Revised Statutes should control the design and development of streets within three miles of their municipal borders through the adoption of the Major Street Plan.

The Town should take an active role in all road planning studies in the Wellington Community Influence Area including studies concerning 1-25.

As the Town continues to grow the potential for public transportation systems should be explored.

PRINCIPLE 11

New development should make the necessary contributions to the overall transportation system based on the type of trips generated.

POLICIES

Developers should be required to dedicate all necessary right-of-way and bear the construction costs of all streets and/or traffic control devices, such as traffic lights, necessitated by the development. The Town should undertake a study to determine an adequate Road Impact Fee to mitigate impacts to the existing street system in proportion to the increased loading and access problems caused by the development.

PRINCIPLE 12

The town should continue the use of a 5 year capital improvement plan as a tool for annual budgeting for the maintenance and upgrading of existing streets and other infrastructure.

POLICIES

The Capital Improvement Plan should be considered during the review of any new development or redevelopment within the Town of Wellington.

Any development within the designated Growth Management Area should be reviewed based on its conformity with this Plan and its impact on the adopted Capital Improvements Plan.

The Town should continue to maintain existing structure and systematically work toward improving the condition of the streets.

The Town should pursue grants and low interest loans for the construction or acquisition of items in the Capital Improvement Plan.

PRINCIPLE 13

The Town should follow its five year capital improvements plan as a first step in addressing needed improvement and expansion of the current water and sewer systems, parks, trails and streets.

POLICIES

The Town of Wellington recognizes its agreement with Northern Colorado Water Association limits its ability to provide water service in the most efficient manner possible and should pursue modifications of this agreement.

New sources of raw water need to be investigated and acquired to supplement and limit reliance on North Poudre Irrigation contract water in order to keep water rates competitive with neighboring communities and to provide alternate sources in emergencies where North Poudre Irrigation water may become unavailable.

All new development should connect to the Town's centralized sewer system.

The Town will continue to annually monitor all impact fees and dedications required of new development to ensure that required infrastructure improvements remain competitive with other Colorado communities, and are adequately financed so as not to overburden existing residents.

The Town should pursue a systematic replacement of the water distribution and wastewater collection system prior to maintenance and repairs of older systems

COMMUNITY CHARACTER AND SERVICES

Community Character

PRINCIPLE 14

Enhance the community's existing small town atmosphere. Desirable attributes to build upon include: being able to walk almost anywhere, a

pedestrian scaled Cleveland Avenue, an abundance of open space around the edges of the community, and an approachable and friendly Town government.

POLICIES

Encourage development of new single-family residential housing in close proximity to existing residential neighborhoods.

New development provides pedestrian links to existing neighborhoods, parks, schools and other community amenities as a means of enhancing the overall transportation system within the community.

Encourage infill development.

Encourage open, respectful and sincere communication between citizens and town government by:

- Responding to stated public needs contained in this Plan
- Actively soliciting public input and involvement in its activities and decision-making. Public information should be widely disseminated through notices, posting on the Town web site, creation of citizens' committees when needed, and local public media
- Encouraging community leadership and participation in Town government
- Encourage Larimer County maintain existing zoning designations surrounding Wellington. The Town should support clustering of developments by the property owner outside the Growth Management Area

PRINCIPLE 15

Strengthen the central business district by improving the appearance and vitality of Cleveland Avenue.

POLICIES

Encourage facade improvements of businesses along Cleveland Avenue, the historic downtown core of Wellington in accordance with the adopted Downtown Commercial District Architectural Guidelines.

Enhance the character and pedestrian-friendly environment of Cleveland Avenue through vigilant upkeep and maintenance of the streetscape.

Invest in storm water infrastructure improvements to protect Cleveland Avenue from nuisance flooding from minor storms.

PRINCIPLE 16

Develop and maintain the principle entrances into Wellington as "gateways" so as to create a strong, favorable visual impression and community identity for people entering Wellington.

POLICIES

The full I-25-Cleveland Avenue Interchange should be developed as the primary gateway in to Wellington. This should include monument signs, public directional signs and CDOT Blue Access Information signs.

The Town's western boundary should announce your arrival in Wellington and convey a positive first impression of Wellington.

Public Safety and Other Community Services

PRINCIPLE 17

Provide responsive local law enforcement at the level necessary to ensure public safety.

POLICIES

The Town should conduct an annual review and analysis which compares crime statistics and law enforcement expenditures.

Strive to curb youth violence by developing a close working relationship with the school district and increasing after school programs.

Enforce the teen curfew.

Work with State organizations and privately funded initiatives to institute crime prevention techniques throughout the community.

Work with Wellington Fire District to provide adequate fire protection and provide safe movement of emergency vehicles.

PRINCIPLE 18

Encourage the expansion of community services and amenities as funding becomes available.

POLICIES

Encourage the creation of assisted living facilities for senior citizens

As funding becomes available, continue to maintain and expand both hours and facility size of the library and the Leeper Community Center.

The Town should encourage bus or van service for senior citizens between Wellington and Fort Collins for health and welfare needs.

The Town in cooperation with local businesses should continue to promote civic pride through sponsorship of events like the Fourth of July, Harvest Festival and the Christmas Parade.

Youth Programs & Opportunities

PRINCIPLE 19

Work with the school district to maintain the quality of the schools and prevent schools from becoming overcrowded or underfunded.

POLICIES

Notify the school district of population projections and safety impacts associated with Town development decisions.

The Town, in conjunction with the PTA, PTO and citizens should participate in negotiations with the Poudre R-1 school district to reopen a high school within or near to Wellington to decrease the commuting time to and from school and to enable more students to participate in extracurricular activities which time and distance often prevent.

Support the expansion of Middle School and a new elementary school as growth necessitates.

PRINCIPLE 20

Encourage more employment and other after school opportunities for Wellington's youth.

POLICIES

Work with existing and new businesses to encourage the hiring of Wellington youth for part time or summer jobs.

Continue to support the efforts of the Boys and Girls Clubs and after school programs which provide valuable community services.

RECREATION AND TOURISM

PRINCIPLE 21

Wellington should improve or expand park facilities and services in relation to population growth, population composition and user demand using the Parks and Trails Master Plan as a guideline.

POLICIES

Establish a plan and funding mechanism to develop a recreational center with a swimming pool.

Develop a bicycle/pedestrian path that runs along Boxelder Creek - one of Wellington's natural amenities - which provides a connection to the proposed regional trail system and to Fort Collins. New residential development should

provide linkages to existing or planned pedestrian corridors and community facilities.

Continue to develop park areas dedicated as part of subdivision approvals to serve the residents of the Town.

The Town, in cooperation with the School District and Larimer County Boys & Girls Clubs, should pursue the development of a regional recreation program to provide year round active recreation facilities that can be used by school aged children (K-12) as well as the growing senior population in the region.

PRINCIPLE 22

Nearby recreational facilities including the state wildlife areas and numerous private and public reservoirs should be promoted. Develop the I-25/Cleveland Avenue highway business district to attract tourists off the Interstate as Colorado's northernmost gateway to attractions of the Colorado Front Range.

POLICIES

- Encourages businesses supporting regional recreation such as sporting goods store and bicycle shops;
- Encourage businesses such as motels and restaurants to locate in highway business district to accommodate tourists traveling I-25; and
- Encourage the Colorado Department of Transportation to provide appropriate signs to direct travelers into Wellington

CHAPTER III: COMMUNITY GROWTH

A. Introduction

This Chapter presents two potential growth forecasts for the Town of Wellington and associated land, housing and infrastructure requirements. These forecasts, along with the community's goals and policies for future land use, are the base line information used to establish new growth areas in the community and develop the future land use plan. The projections are based on low and high growth rates experienced in the last 10 years

B. Present Population & Demographics

The population of Wellington determined in the 2000 census was 2,672, in 2010 it was 6,289 with Town of Wellington staff estimate of population as of January 1, 2014 at 6,800.

C. Current Growth Trends

The 2010 Census showed the Town had more than doubled in size between 2000 and 2010 corresponding to an average rate of growth of just under 9% annually. In the first half of the decade with no end in the housing boom in sight developers annexed and subdivided approximately 2 square miles for residential and commercial development. Most major offsite infrastructure improvements were completed, and approximately half of the interior infrastructure improvements to the subdivisions were completed.

The economic downturn starting in 2007 reduced growth to just a couple percent a year. The improved economy starting in 2012 and increased growth to a 6% rate in 2013 with building permits for 140 new housing units.

A low growth scenario of 3% over the next 10 years would deplete the existing annexed and subdivided vacant residential lots. A growth rate scenario of 10% would require new annexations and development approvals starting by 2017.

The Town of Wellington has been actively pursuing new economic development to diversify the local tax base. The Town is interested in commercial and industrial uses that can contribute to the local sales tax base and jobs. In 2000, retail sales tax accounted for 26% of total General Fund tax revenue for the Town. Retail sales tax increased to 30% of total tax revenue by 2012. Property Tax revenue also increased slightly from 24% to 25% of the total tax revenue while Use Tax on Building Materials fell from 22% to 14% of total tax revenue. These statistics show the trends going in the right direction but the gains have been only modest, indicating a need to continue the active pursuit of new generators of sales tax and jobs as a high priority.

D. Growth Scenarios for the Wellington Area through 2023

Two growth scenarios were developed identifying a range of possible scenarios over the next 10 years. The scenarios incorporate Town's policies and strategies regarding economic development and growth preferences. Scenarios help a community to theoretically understand how different levels of growth will impact the community's population and mix of land uses.

Planning Variables Effecting Future Growth

- Growth of Loveland, Fort Collins, Greeley, Windsor and Johnstown in their respective areas;
- How new development within the county is regulated;
- The ability of the Town of Wellington and other servicing districts to provide adequate infrastructure, particularly sewer and water;
- The costs of servicing new development;
- The price of comparable housing and the range of housing choices in other parts of Larimer County; and
- The ability of Wellington to retain its existing character, lifestyle and familiarity which is believed to be an incentive to developing new housing

to accommodate families that are attracted to the school system and community amenities.

In addition to these planning variables a number of basic assumptions were identified which were common to each of the two growth scenarios. These are as follows:

Key Growth Assumptions

- The Town will refrain from leap frog development. Growth will occur within the existing Town limits and will move outward from there to the boundaries of the Growth Management Area;
- Growth will not extend beyond the Growth Management Area and extend into the Community Influence Area;
- The growth scenarios are not mutually exclusive and are not based on a projected target year;
- Residential growth will occur primarily in currently approved subdivisions with new annexation and subdivision development probable only in the high growth scenario;
- Commercial retail and services will occur primarily in currently approved commercial/business parks;
- Only industrial uses or big box retail with a need for larger land areas than are available within the current Town limits are likely to require annexation and development within the Growth Management Area;
- The amount and rate of growth will be tied to the amount and rate of growth in Larimer County and the Fort Collins area;
- Community growth will initially result primarily from new residential development. Substantial commercial growth will occur when an adequate number of residential units exist to support the commercial growth. Moderate Commercial growth will continue even without substantial new residential growth;
- Commercial development at the I-25/Cleveland interchange will continue with build-out of available land at this location. The nature and quality will be dependent upon policies and regulations established by the Town; and
- The Town of Wellington will continue to pursue new economic development opportunities that add to the economic base. These activities will continue to diversify the local economy as business growth will provide jobs which will lead to residential and retail growth. In addition, Wellington will attract self-employed or economically independent individuals due to the appeal of small town living and nearby recreation amenities in the area. Therefore, Wellington will not decrease in size.

Growth Scenarios

1. Low Growth Rate Scenario

This scenario assumes the current slow housing market continues and residential growth within Wellington remains at a 3% growth rate. At this rate only 800 new housing units will be constructed prior to 2023, and all residential commercial growth will consist primarily of retail and services business within the currently approved commercial parks and Cleveland downtown area to accommodate the Town residents and Interstate travelers. Existence of an expanded workforce will attract small and medium sized employers to locate here.

Minor expansions to existing infrastructure including the water will be needed to accommodate growth. The Sewer Plant expansion planned for 2014 will be adequate for the planning period.

Population = 9,139
New Residents = 2,339
New Housing Units = 800
New Commercial = 24 acres
New Industrial = 36 acres

2. High Growth Rate Scenario

This scenario assumes that average growth over the next 10 years will mirror the 10% growth rate of the previous 10 years. Residential growth will fill existing approved developments within the Town limits by 2017 triggering new annexations and development proposals within the Growth Management Area.

Commercial growth will not be limited to the infill commercial development to accommodate local residents and highway travelers anticipated in scenario 1, but the residential growth will spur interest by big box retailers and other commercial interests geared toward the regional market. Larger commercial and industrial employers will also be attracted to the Town.

Under this scenario major expansions and/or additional infrastructure will be needed including water and sewer plants, additional raw water supplies, street and highway widening, storm water infrastructure improvements and parking lots or structures for downtown.

Population = 17,639
New Residents = 10,837
New Housing Units = 3,736
New Commercial = 224 acres
Industrial = 213 acres

E. Using the Growth Scenarios for Planning Purposes

As development continues to occur in and around Wellington, these growth scenarios should be referred to in relationship to the following Master Plan Elements found in Chapter IV and Chapter V:

- The Land Use Plan;

- The Transportation Plan; and
- The ability to provide adequate water and sewer infrastructure.

CHAPTER IV: THE FUTURE LAND USE PLAN

A. INTRODUCTION

This chapter of the plan identifies the major factors which have been considered in the development of the land use planning recommendations for the community. The Growth Management Area is defined, the existing land use and natural features are identified and the recommended future land use plan for the Growth Management Area is described.

B. THE GROWTH MANAGEMENT AREA AND COMMUNITY INFLUENCE PLANNING AREAS

The **Growth Management Area** is land outside the current town boundary that is deemed appropriate for urban growth, is likely to be developed at urban densities. Within this area the Town will consider annexation of lands meeting contiguity requirements of State statute.

The **Community Influence Area** corresponds to legal requirements that apply to municipalities. State statute allows towns and cities to develop a master street plan and/or annex land within 3 miles of a town boundary. In order to lawfully annex land, State statute requires, among other things, that a municipality have a plan in place for areas they want to annex (within 3 miles of town boundaries)

This Comprehensive Master Plan shall be the “3 mile plan” and The Community Influence Area boundary shall be considered the 3 mile plan boundary to comply with state statute for annexations.

C. EXISTING LAND USE and ZONING

The land use patterns in the community reflect its historic development as a pre-automobile, small agricultural community. Until recently commercial development was all located on a Main Street (Cleveland Avenue) surrounded by older neighborhoods with higher density housing on the historic grid pattern of blocks and lots. Much of the more recent development reflects typical suburban patterns: the conversion of agricultural land to large lot and medium lot residential subdivisions with curvilinear streets and attached curb and sidewalks. New commercial development has occurred adjacent to the I-25 interchange catering to automobile traffic on the Interstate Highway. Industrial development has occurred along the rail lines of the Burlington Northern & Santa Fe Railroad.

The Town of Wellington currently encompasses approximately 2,210 acres (3.45 square miles) of land. Approximately 1,220 acres are dedicated to urban land uses

which include residential, commercial, industrial, parks, schools and roads. The remaining 990 acres are currently agricultural or vacant land, although there are approved or proposed uses for development of most of this acreage. The distribution of land use activities is shown on the following table.

EXISTING AND PROPOSED LAND USE WITHIN THE TOWN OF WELLINGTON

Use	Developed Land (acres)	Percent	Undeveloped (acres)	Percent	Total (acres)	Percent
Single Family(rural density) ¹	230	19%	125	13%	355	16%
Single Family(urban density) ²	786	64%	362	37%	1148	52%
Total Single Family	1016	83%	537	50%	1503	68%
Multifamily	25	2%	14	1%	39	2%
Commercial	50	%	143	15%	193	9%
Industrial/Manufacturing	55	4%	169	18%	224	10%
Schools/ public	44	4%	25	3%	69	3%
Open Space/Parks ³	64	4%	92	10%	156	7%
Agricultural	0		26	3%	26	1%
Total	1220	100%	990	100%	2210	100%

¹ Rural Density is residential development of 0.5 acres or more per house.

² Urban Density is 3 to 5 housing units per acre.

³ Residential developments generally contain additional open space or “pocket parks” Only contiguous parcels of 2.5 acres or larger are included in this calculation

Residential Land Use

Approximately 15% of working Wellington residents work in Wellington, with approximately 70% working in Fort Collins and the remainder in Loveland, Cheyenne, Windsor and the Denver Metro area. People choose to reside in Wellington for a variety of reasons. The most often cited is its small town character, followed by housing prices. Land used for housing residents of the community accounts for 1,041 acres of the total 1,220 acres of developed land. The vast majority of the residential land use is for single family homes (1,016 acres). Higher density housing such as apartments, duplexes, four-plexes, six-plexes and mobile homes account for just 25 acres of land. Existing mobile homes are all non-conforming (grandfathered) uses of residential lots which cannot be expanded. No mobile home parks in conformance with mobile home park development regulations of the Land Use Code have been constructed to date.

Commercial Land Use

There is an estimated 50 acres of land, or 4% of total acreage in the community, devoted to retail and office uses in the town. While commercial uses have

traditionally been focused along Cleveland Avenue (Main Street, in the last 10 years most growth of commercial has been along Sixth Street. Businesses prefer the visibility from the Interstate Highway this affords. Commercial growth has also begun on the east side of I-25, again adjacent to the frontage road with visibility from the Interstate Highway

Industrial/Manufacturing

Approximately 55 acres, or 4% of Wellington's total acreage, is currently dedicated to industrial uses. Local industries traditionally were located adjacent to the Burlington Northern & Santa Fe rail lines. The older industries within Wellington's town boundaries are Front Range Steel and Advance Tank. The industries located in Wellington have not been large employers. The Light Industrial lots in Boxelder Business Park. have slowly developed and an 85 acre site along Sixth street North of Washington Avenue has been developed with a 60,000 square foot building for Cameron, an oil & gas services company.

Public Land Uses

Public land use consists of schools, parks and community facilities such as the Wilson Leeper Center, town hall, the fire station and the public works garage. Semi or quasi-public uses such as churches are also included in this category. 108 acres or 11% of the total land area in the town is devoted to public uses. The largest public land user is the Poudre R-1 school district with Rice and Eystone Elementary schools and Wellington Junior High School with a total of 44 acres. A 25 acre parcel has been annexed across Sixth Street from these schools with 10 acres owned by a church and the remaining 15 acres owned by the Town and the Boys and Girls Club. The Boys & Girls Club has started raising money for a new clubhouse on the site and the Town has plans for future town Hall and Recreation facilities there.

Agriculture

Approximately 26 acres of land within the Town is currently dedicated to Agricultural use.

Undeveloped.

Approximately 990 acres within the Town is currently vacant. Most of this land has been approved for various uses, and infrastructure is in on some of the areas, but no structures have been constructed. Single family residential use is proposed for 537 of the acres. There are currently no additional school sites proposed within the existing Town Limits.

EXISTING LAND USE AND ZONING IN THE GROWTH MANAGEMENT PLANNING AREA

No significant development has occurred within the Growth Management Planning Area except large lot, high end, single-family houses. The majority of land within this area is devoted to agricultural production. Larimer County has zoned all of the land within its boundaries. The land in the Growth Management Planning Area has been

zoned as 'open' by the County. The open district is intended primarily for agricultural use. Any subdivision requires a minimum lot size of ten acres, or use of a Conservation Development which still requires 10 acres per unit, but clusters the housing on smaller lots, with a residual area left as open space/ agriculture.

LAND USE CODE

The Town of Wellington adopted an entirely revised land use code in January of 2008 in an effort to create a predictable environment for development with many uses being uses by right in a zoning district with only a site plan approval required for development. Other uses which might create adverse impacts on the rest of the neighborhood require a conditional use approval process through the Planning Commission and Town Board.

Although local land uses are increasingly subject to contractual limitations in the form of private restrictive covenants, such covenants are always subordinate to public land use regulations.

D. THE FUTURE LAND USE PLAN and the ATTRIBUTES and CHARACTERISTICS of DESIRED FUTURE LAND USES

The Land Use Master Plan represents a synthesis of the current trends and conditions in the community, the goals and objectives for growth, and principles related to the location and compatibility of land uses. The plan allocates various general land uses compatible with the Town's zoning district designations. There are fundamental characteristics of this master plan which are important to keep in mind when examining the master plan.

The area covered by the plan is considered to be the Growth Management Area of the community. This area contains lands that are adjacent to the existing community, along transportation corridors which it is believed growth will occur naturally, or in areas where land owners have expressed an interest in being included. The current municipal boundaries of the Town of Wellington contains 3.5 square miles of land. The Growth Management Area, encompasses an additional 14 square miles, of land around the Town.

The plan recommends land uses suitable to the natural and man-made conditions within the Growth Management Area. The population that could be accommodated should be viewed as that which can be accommodated at build-out. Therefore, the plan has no specific target date. However, the growth that can be accommodated would likely extend to the year 2030. Market conditions will dictate what type of development occurs and the rate at which it occurs. The purpose of the Growth Management and Future land use plan is to ensure that growth, when or if it happens, is compatible with the planning principles incorporated into the Plans.

The concept of the land use plan is to retain the traditional character of the community while providing for expansion areas which can accommodate additional residential, commercial services, employment opportunities for residents and

additional park and recreation areas. Traditionally, Wellington has been a walkable, pedestrian-scale community with a center (Cleveland Avenue) that includes a mix of uses such as single family homes and restaurants and agricultural lands on the periphery.

Increased commercial activities are also provided for in the Future Land Use Plan to generate tax revenues and decrease the need for Wellington residents to drive long distances for convenience goods and services.

Natural Features Affecting the Plan

There are a number of natural conditions and features in the town and surrounding vicinity that influence the land use master plan proposal and the type and intensity of development recommended for the community.

Climate

The summers in Wellington are warm to hot with an average night time temperature of 69° F, and an average daily high of 83° F. In winter, periods of very cold weather are caused by Arctic air moving in from the north or northwest. The average winter temperature is 29° F and the average daily low is 17° F. The sun shines on average 72% of the time in the summer and 70% in winter.

Average annual precipitation is 14.40 inches with about 75% or 10.5 inches falling between April and September. Average seasonal snowfall is 47.8 inches. During the winter, there are an average of 18 days which have at least one inch of snow on the ground. The average relative humidity in mid-afternoon is about 35 percent. The prevailing wind is from the south with the highest speed in April at 10.4 miles per hour. Highest Velocity winds come from the north-west.

Soils

Soils in the planning areas were identified and analyzed by using the Soil Surveys of the Larimer County Area, prepared by the USDA Soil Conservation Service. A “soil association” as found on a general soil map consists of a landscape or geographic areas that have a distinctive pattern of various soils, relief, and drainage. These map units are generally named for the major soil.

Soils in the area were mapped and ranked according to their constraints for urban development. The three classifications established are slight, moderate, or severe. Much of the soil is in the moderate or severe categories, which indicates that some constraints to development exist. With regard to building site development, the moderate and severe soils are classified as such primarily due to high shrink-swell characteristics, low strength and frost action problems.

It should be noted that these soil association rankings are very general and are intended to serve merely as a warning sign when development is contemplated in a particular area. In those areas designated “severe” special attention should be paid

to the hazard or construction limitation present and to mitigation measures proposed by a prospective developer.

Wildlife

The Wellington State Wildlife Area is located east of I-25 and is made up of 3 different units: the Schware Unit, the Cobb Lake Unit; and the Wellington Unit which contains the Seth Gordon Breeding Waterfowl Unit. Hunting is permitted in the area. The Wellington State Wildlife Area is a natural boundary for development and defines the east boundary of the Planned Growth Area.

Flood Plains

The Federal Emergency Management Agency delineates two floodplains with the Town of Wellington, Box Elder Creek and the Coal Creek.

Flooding is primarily the result of localized, intense rainfall events through the late spring and summer months. Flooding also occurs as a result of snowmelt runoff in May and June. The worst potential flooding conditions would be heavy rains at the time snowmelt runoff is the highest. Flood losses can be exacerbated by obstructions that increase flood heights and velocities and when insufficiently anchored cause further damage.

Hazards from flooding are incorporated into the concerns that need to be addressed in planning for the community. An area identified as being hazardous should not be taken to mean that no development can or should take place. Land development can be designed to occupy flood plain in a manner that is safe and functional as if it were not in a flood zone. The shaping of land through grading, cuts and fills and small berms, can incorporate flood waters. Roadways, designed to confine flood flows as well as to carry traffic, could also assist in removing land areas from the flood plain. Furthermore, when building in the flood plain special precautions must be taken with regard to the elevation of structures, flood proofing, hydrostatic and hydrodynamic forces, and special precautions in the construction of water and sewer systems. Most importantly, development occurring within the flood plain must cause no increase in the 100-year flood level upstream or downstream of development.

Developers in these areas should be aware that the Town may require additional studies, special engineering practices or mitigating measure before development can proceed.

The flood plain associated with Box Elder Creek is quite minimal and remains within the confines of the creek banks. The Coal Creek flood plain runs through the older sections of the Town of Wellington which were developed prior to FEMA designation; consequently, a significant amount of development was located within this floodplain.

The Town, Larimer County, the City of Fort Collins formed the Boxelder Basin Regional Stormwater Authority through an Intergovernmental Agreement to address several regional flood mitigation projects. The first project completed in 2012 diverted the Coal Creek Flood waters to Clark Reservoir north of Wellington. This significantly reduced this floodplain through the existing town, removing all but a few residences and commercial building from the floodplain. The Coal Creek flows within the Growth Management Area north of Town between Washington Avenue and County Road 70 has also been significantly reduced resulting in an increased ability to develop the future commercial and industrial land along the Sixth Street/CR 7 corridor.

Land Use Classifications

The general land use plan allocates areas for activities and defines, among other aspects of community life, areas for living, working, shopping and recreation.

The land use designations in a general plan typically do not specifically identify types of uses. For example, the commercial category includes such divergent land uses as office buildings, gas stations, restaurants and automotive repair shops. Nor does the general plan define the specific building and development requirements of a land use type. Also, the plan does not define the allowable height of structures, the size to which they can be built, the amount of parking required or the number and size of signs that may be placed on a property. This type of information is found in the Land Use Code of the Town. Following then are the general definitions of the land uses proposed for the Town of Wellington.

Residential - residential land uses consist of areas devoted to the housing of families and individuals on a temporary or permanent basis. The land use master plan reflects the location of existing housing areas in the community and identifies new areas for housing. Three categories of residential land use are proposed and are based on the general density of the development:

Rural Density - homes at a gross density of two units per acre or less;

Urban Density - homes developed at a density of 2 units per acre to 4 units per acre. This category includes single-family detached and duplexes;

Multi-Family -- Multi-family dwelling units are leased or owned and may be, triplexes or townhomes, or two or three story apartments at a density of up to 12 units per acre;

Commercial. Commercial activities include stores that offer goods for sale and offices that provide services to residents of the Town; and

Highway commercial. This category is oriented to the traveler in the region and includes commercial uses such as gas stations, restaurants, and motels.

Community Commercial. Community centers are designed to create walking and short distance destinations for residents, a social focal point for the community, and provide basic services such as: community-focused retail (markets, video stores, bakeries, etc.), day care, elderly care, places of worship, office service stores, restaurants and cafes, personal services (e.g. dry cleaners, hair care shops, etc.) and offices for service providers (e.g. insurance companies, real estate agents, doctors, veterinarians, architects etc.).

The design and orientation of new buildings along Cleveland Avenue should be pedestrian-oriented and special streetscape improvements should be considered to make rich and enjoyable public spaces. Residential uses are allowed in this category for those who wish to live above or behind ground level retail or office space.

Light Industrial. The activities proposed for this category are aimed at providing both employment opportunities and increased tax revenues. Locations were selected because they offer regional highway and railway access and because opportunities exist to buffer existing residential development from new industrial development. The uses encouraged in this district includes light manufacturing and assembly, research and development facilities, warehousing and storage yards, offices and supporting uses in an office park-like setting. Also permitted would be some commercial uses such as eating and drinking establishments and offices. Landscaped green areas for employees should be required.

Public and Quasi-Public. This category includes facilities and services located throughout the community to serve the needs of its residents. It includes:

Reservoirs. North Poudre Irrigation Company has four reservoirs within the Growth Management Area. It is anticipated the present use of these properties will continue. Developers may acquire land adjacent to a reservoir, purchase recreation rights from the irrigation company and develop higher end residential with water views and recreation. If this type of development is proposed to come into the town, the town should require some public access and recreation amenities.

Schools. The elementary and middle school facilities of the Poudre R-1 School District are included in this category.

Other Public and Quasi-Public. Governmental and institutional users such as Town Hall, the fire station, the public works garage and quasi-public activities such as churches and day care facilities are typical of the uses found in this category.

Parks/ Open Space. Developed park land such as the park adjacent to Harrison Avenue and the ball fields west of Eyestone Elementary School are included in this category. It also incorporates the Box Elder Creek Greenway System envisioned in the Parks and Trails Master Plan.

COMMUNITY DESIGN

This Chapter of the plan briefly describes some of the development standards and guidelines applicable to the growth envisioned for the Town of Wellington. This discussion focuses on town-wide design considerations and character issues such as land use relationships, commercial design and neighborhood design. More detailed standards are usually reserved for the zoning ordinance which describe design considerations such as building heights and requirements for landscaping and lighting.

Land Use Relationships

One of the major factors involved in developing a land use plan for an area is the issue of the compatibility of land uses. How well the various functions and activities found within a community work with each other is an issue frequently analyzed. After years of separating uses, planners and citizens alike are realizing the negative consequences of those land use decisions. Instead of being able to walk to the store or to work, in many communities this requires another trip in the car further increasing pollution and traffic congestion. Further, since WWII neighborhoods have been designed placing houses on large lots, often on cul de sacs (which decrease circulation and therefore increase the number of vehicle miles driven), with little thought given to useable open space or to how the new subdivisions relates to the larger community. As Wellington continues to grow, development that challenges the current trends in residential development should be encouraged. This is not only more compatible with development patterns that currently exist in Wellington, it addresses air quality, traffic congestion, and the protection of open space.

Neighborhood Design

People and people-oriented facilities provide the focus for a neighborhood. Neighborhoods are difficult to define by size or by number of people. In many communities and small towns neighborhoods are often defined by streets, streams and rivers and areas of topographic change. Land uses needed to support a neighborhood include convenience shopping, schools, parks and other recreational amenities. Neighborhoods are generally bounded by major streets and natural features such as a stream or in the case of Wellington, railroad tracks, a major highway, creeks and irrigation ditches. In addition, the roadway system in the Town and major county road system serving the area, such as State Highway 1 Larimer County Roads 7, 9, 60 and 66 create boundaries which will likely contribute to the formation of neighborhoods in the community.

Street design and landscaping should be used to help define neighborhoods and to provide identity in the community. Landscaping along major streets is recommended and direct vehicular access onto major streets, such as from a driveway should be minimized.

New neighborhoods should also make sure they maintain connections with the existing neighborhoods. To accomplish this new roads and pedestrian pathways should be required to provide linkages to the existing street network and provide pedestrian paths that connect neighborhoods with other neighborhoods, parks, shopping, public facilities and other major destinations within the community.

To promote convenience and to improve the quality of life, day care facilities, places of worship, convenience shopping and park and recreation facilities are encouraged land uses for neighborhoods.

E. THE LAND USE MASTER PLAN

Planning Sub-Areas

Within the Planned Growth Area there are some well-defined community areas. The railroad tracks, Box Elder Creek, private and public lakes and irrigation water courses, on the west and Interstate 25, State Wildlife lands and the Windsor Ditch on the east serve as community separators and play a large role in shaping discrete areas within Wellington. Development in and around these features should pay special attention to maintaining connections with the existing community. Pedestrian bridges and paths are just one small, yet critical, way to link the various portions of the community together. More aggressive techniques such as vehicular bridges may become necessary as the population increases and the Town boundaries expand.

Not every part of the community has been divided into a sub-areas, the following are observations on the most identifiable areas and sites in the community.

Original Townsite Area

This is generally the original platted area of the community which is characterized by the grid streets and the fairly consistent size of the lots and blocks. The interruption in this pattern is caused by both the railroad line on the west and I-25 on the east. The area extends roughly from Washington Avenue on the north to Kennedy Avenue on the south.

The master plan anticipates a continuation of the types of land uses and arrangements present in the area. Infill development is expected to represent much of the new development. There are a number of opportunities to solidify the area as a center of the community. The rehabilitation and infill of Cleveland Avenue/Main Street into a mixed-use, pedestrian-oriented area is envisioned. Some examples of uses to be encouraged on Main Street include coffee shops, restaurants, professional offices, bookstores, hair cutters and, gift shops. An ad hoc committee of Main Street businesses and other interested parties looked in various

mechanisms for rehabilitating the downtown core area resulting in a Community Assessment report through Downtown Colorado Inc., and application to Colorado Main Street, a program of the Department of Local Affairs

Residential units should be permitted if people wish to live above or behind a store or office. Development or redevelopment should be required to be both front facing and built to the sidewalk. Landscaped parking areas should be located on the side or behind the structure.

I-25 Interchange

The area adjacent to the Interstate 25 interchange has been designated as a highway commercial district. Land around the interchange is the ideal place to accommodate region serving businesses which attract those traveling on the highway such as gas stations, restaurants and motels. Sensitive site planning in this area is critical to minimize the impact on adjacent residential development.

Box Elder Creek Greenway

The Boxelder greenway system represents an effort to establish a continuous open space trail system throughout the Town of Wellington and beyond. Ultimately the greenway system should connect with the regional trail system, some of which has already been developed, along the Poudre River. It also links up many of the existing and future parks planned for the community.

Greenways have three essential functions. The first is to serve as a recreational amenity, allowing users to hike, jog or ride their bikes along an extensive scenic trail system. The second is to promote non-motorized transportation along the trail system that connects key community facilities. The third is to protect and buffer streams and wetlands. Included in the greenway system plan are expanded areas for additional parks within the Town's boundaries along the creek.

Box Elder Creek Industrial Corridor

The land east of and adjacent to the railroad tracks is currently the site for industrial activities in the Town of Wellington. This area has access to both rail and highways and the availability of infrastructure to supply the utility needs of these businesses. It is anticipated that this tract of land would continue to be an employment area for the community. The growth Management Plan anticipates a continuation of this pattern with industrial uses between the railroad tracks and LCR 7 from Washington Avenue to LCR 70. Between LCR 7 and I-25 will be a continuation of commercial uses.

Entryways

The Town has a key entry point at the I-25 exit. The I-25 entryway features a change in elevation. This natural feature provides an overview of the community and announces the visitor's arrival. The enhancement of this unique entryway is critical to developing and diversifying the town's economic base. If unique and site specific

design is not taken into consideration, Wellington will find itself competing unnecessarily with other more well established highway commercial establishments within Northern Colorado and southern Wyoming.

In addition to the I-25 entryway, another entryway should be established at the curve on State Highway 1/LCR 9 as one enters Wellington from Fort Collins. Design elements such as landscaping, lighting, and signage should be used at these entryways to “announce” the arrival into the community

Master Plan Summary

The Land Use Plan Map illustrates the planning designations for the community. It shows the locations of land use activities, areas for parks and open space, areas designated for commerce and major streets and highways. Each residential land use district has a density figure attached. It is expected that as development occurs there would be modifications to suggested densities because of:

- site conditions on individual tracts of land;
- planning concepts such as clustering of development; and
- market conditions

Therefore, the densities suggested should be considered as descriptive of the intent of the plan rather than prescriptive as to the specific density of development.

The following briefly describes the magnitude of the development which could occur within the boundary of the Future Land Use Plan. These growth implications assume build-out of the community and are not associated with any time frame for development.

- The current municipal boundaries of the Town of Wellington encompasses 2,280 acres (3.6) square miles, of which a little over half or 1,173 acres is currently developed. The Growth Management Area shown in the Land Use Plan Map covers an additional 9,660 acres (15 square miles) of land.
- The Town of Wellington currently has about 971 acres developed for residential use with an additional 1,542 acres proposed for residential development. The Future Land Use Plan indicates as suitable for residential development an additional 1820 acres designated as urban density residential development, and 2340 acres designated as rural density residential development. This total area will accommodate housing for a population of approximately 10,000.
- There is currently 24 acres of land devoted to commercial use, and 193 acres of undeveloped land approved for commercial use. The Future Land Use plan shows a total of 2,180 additional acres.
- Land designated for industrial uses also show a substantial increase. Land currently used for industrial purposes total 28 acres with an additional 139 acres of approved undeveloped land. The Future Land Use plan devotes 1,700 acres to light industrial, warehousing and manufacturing uses.

- Public uses currently amount to 110 acres. Proposed Development will increase this to 310 acres. The Future Land Use plan shows an additional 1060 acres in lands devoted to parks, open space, schools and other public uses.

F. Transportation

Existing Street and Highway System

Town of Wellington is well served by local and county street systems and a state highway system. Local streets move traffic from neighborhoods to such destinations as shopping, schools, and recreation and connect up with the county and state street and highway system. The secondary system of local and regional serving roads are the County Roads. The County Roads generally follow a grid that correspond to the Weld and Larimer County's section lines. Interstate 25 is the major north-south thoroughfare in the State and runs through the Town of Wellington.

An important element in developing a roadway system is the definition of the functional classification of streets and highways within the system. The purpose is to establish a hierarchy of roadways to serve various functions and level of demand. Based on this hierarchy appropriate design principles and standards can be defined. Roads basically serve two functions: land access and mobility. The degree to which a street is expected to provide one or both of these functions determines its classification. Wellington's transportation system contain the following road classifications:

- **ARTERIAL ROADWAYS:** The arterial roads serve the major activity centers in the region, contain the highest traffic volumes and the longest trip destinations. Service to abutting land is subordinate to the provision of travel service and therefore some access control is desirable. This classification carries the major portion of trips entering and leaving the town as well as the majority of through traffic movements. In Wellington the roads that serve this function are as follows:
 - ◆ Interstate 25
 - ◆ State Highway 1 (Cleveland Avenue)
 - ◆ Larimer County Road 9
 - ◆ Frontage Road east of I-25
 - ◆ LCR 70 (Owl Canyon Road)

- **COLLECTORS** serve the same basic, but slightly more limited, function as arterial roadways. They carry traffic from one portion of the Urban Growth Area to another. The following roads fall under this category:
 - ◆ Third Street

- ◆ Grant Avenue
 - ◆ Larimer County Road 66
 - ◆ Washington Avenue (CR 64)
 - ◆ Jefferson Avenue (CR62)
 - ◆ Larimer County Road 60
 - ◆ Sixth Street (CR 7)/Frontage road west of I-25
 - ◆ Wellington Blvd.
 - ◆ Saratoga Street
 - ◆ Kit Fox Drive
 - ◆ Viewpointe Drive
 - ◆ McClellan Road
- **LOCAL STREETS.** The remaining streets in Wellington are classified as local streets. These streets provide direct access to abutting land and access to the higher roadway systems. These streets offer the lowest level of mobility and service to through traffic is deliberately discouraged.

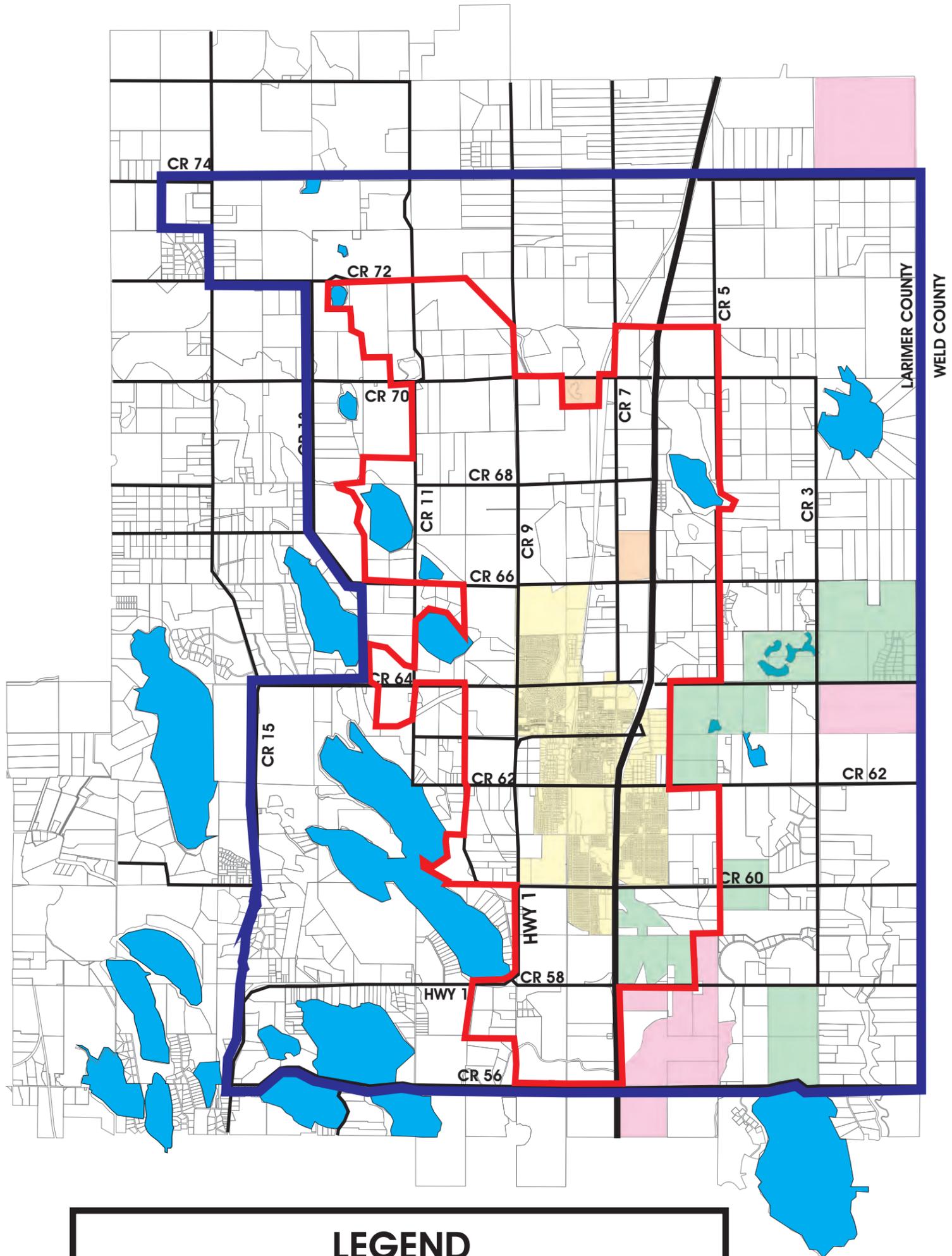
As the community grows it is recommended that existing development be required, when possible, to connect up to the existing street network. As traffic is generated by activities in the larger region, the use and improvement of roads on the one-mile space grid of the county road system should be encouraged.

In order to reduce pollution and prevent congestion, the community should provide a balanced transportation system. Pedestrian paths and bikeways should be built or improved simultaneously with new roads for auto-travel. Furthermore, since many residents of Wellington work in Fort Collins, Loveland and Greeley, the Town should work with the North Front Range MPO to establish bus or van service between the municipalities.

TOWN OF WELLINGTON COLORADO

COMPREHENSIVE MASTER PLAN, 2014

GROWTH PLAN

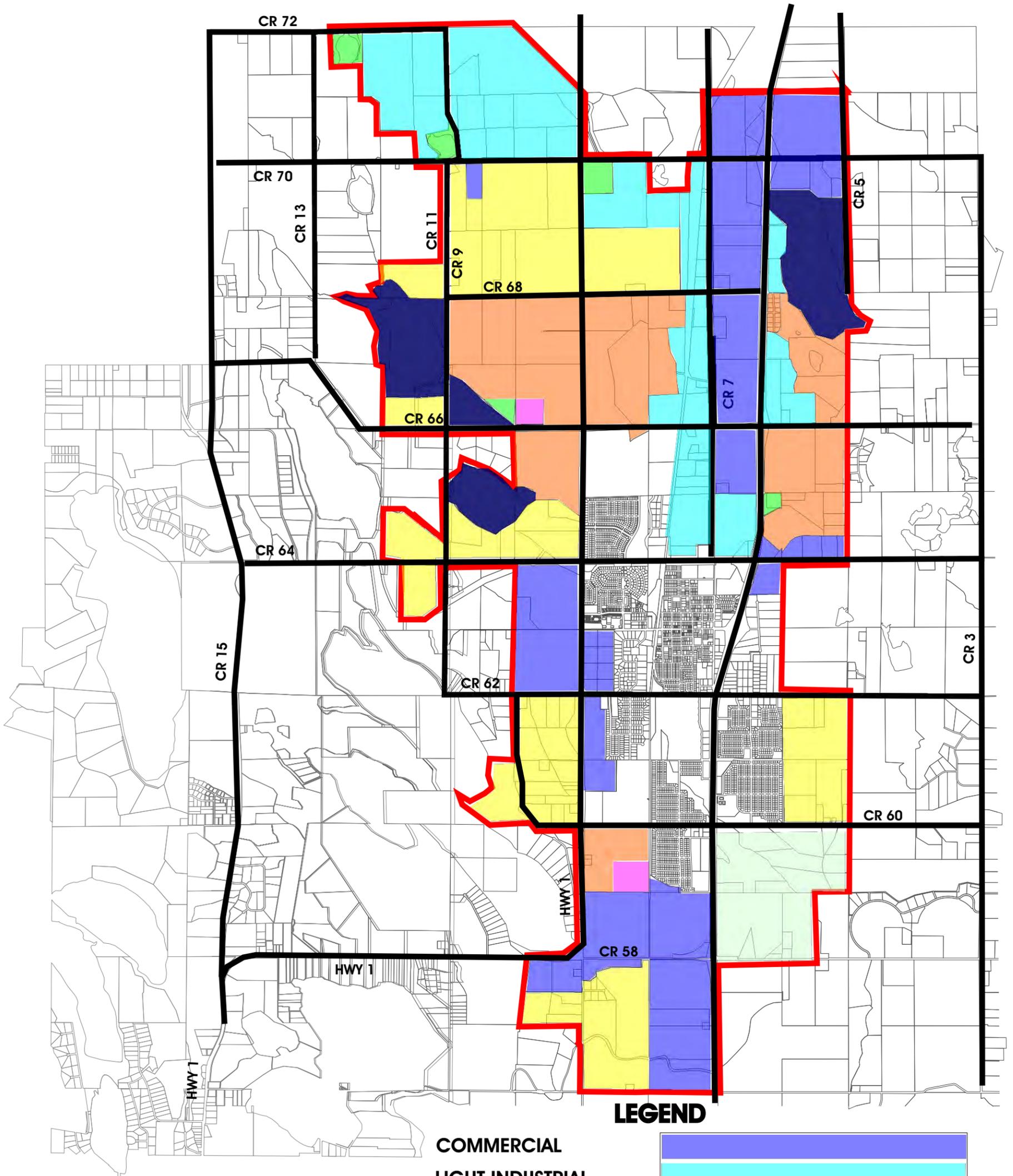


LEGEND	
EXISTING TOWN LIMITS	
GROWTH MANAGEMENT AREA	
COMMUNITY INFLUENCE AREA	
STATE WILDLIFE /CONSERVATION EASE.	
SCHOOL LAND	
PUBLIC/NON PROFIT	

TOWN OF WELLINGTON COLORADO

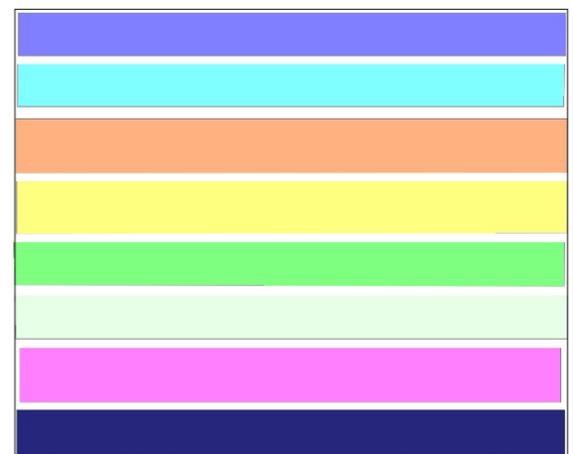
COMPREHENSIVE MASTER PLAN, 2014

FUTURE LAND USE PLAN



LEGEND

- COMMERCIAL
- LIGHT INDUSTRIAL
- URBAN DENSITY RESIDENTIAL
- RURAL RESIDENTIAL
- PUBLIC/PARKS & OPEN SPACE
- AGRICULTURE
- FUTURE SCHOOL SITES
- RESERVOIRS



TOWN OF WELLINGTON COLORADO

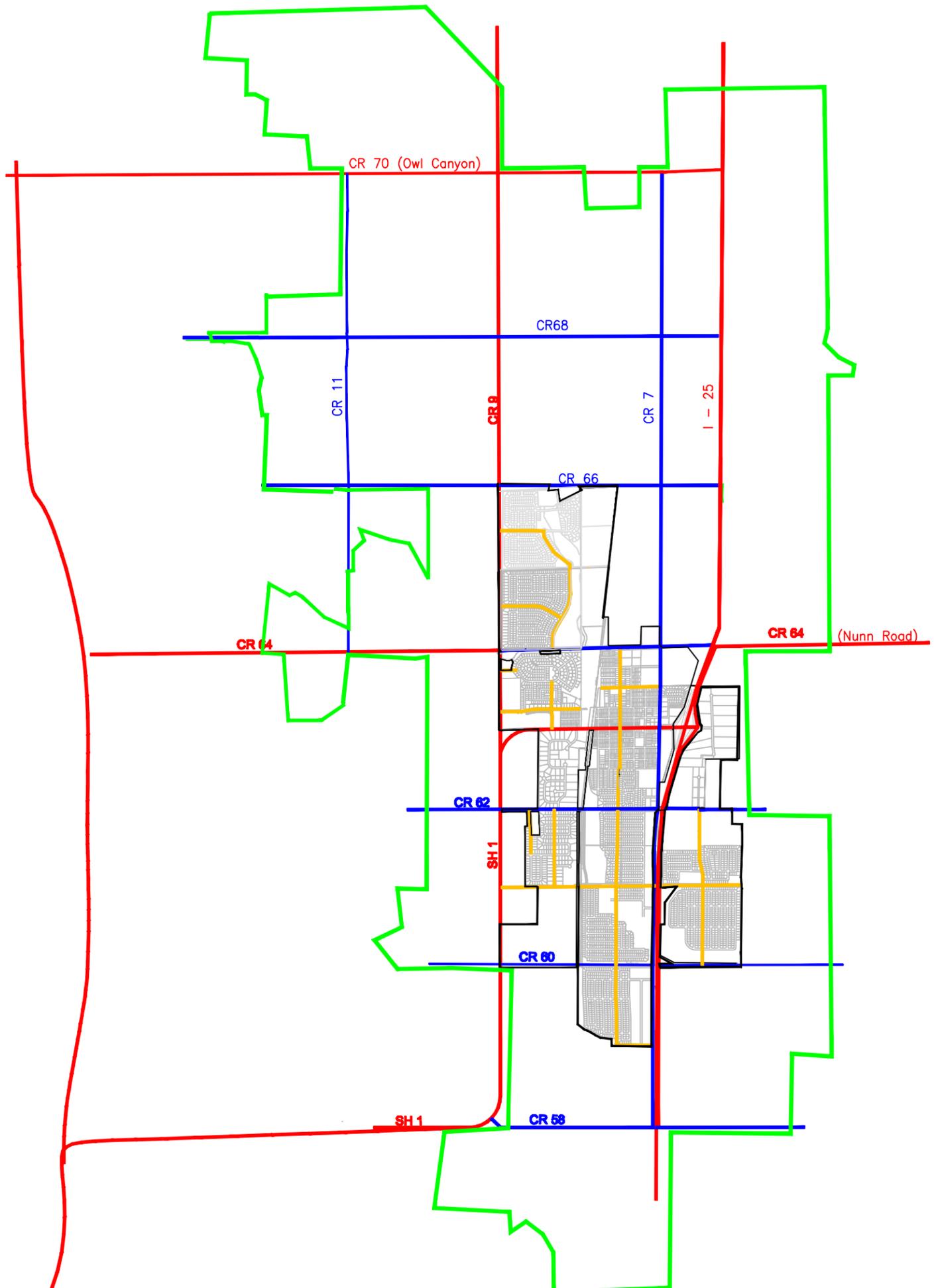
COMPREHENSIVE MASTER PLAN, 2014

STREET MASTER PLAN



THIS MAP IS NOT INTENDED TO BE USED FOR ENGINEERING OR LEGAL PURPOSES. IT IS TO BE USED FOR ILLUSTRATIVE PURPOSES ONLY.

Legend	
Arterial	
Collector - Major	
Collector - Minor	
Existing City Limits	
Growth Management Area	



CHAPTER V: URBAN GROWTH AND ANNEXATION GUIDELINES

The Growth Management and Community Influence Areas are defined in Chapter IV. This chapter sets policies for urban growth and annexation within these areas.

A. Growth Management Area Development Checklist:

1. All land within the designated Growth Management boundary found on the Growth Management map which includes the Town and immediately surrounding area should be considered part of an officially recognized "Urban Growth Area."
2. Land within the Growth Management Area will be discouraged from developing within the county if it is eligible for annexation. If the property is not eligible for annexation, development should be compatible with the Future Land Use map as to type of development and use.
3. Pursue an agreement with Northern Colorado Water Association to assure a process whereby land being annexed can be removed from the Associations service area and be provided water for both domestic and fire protection use from the Town.
4. Pursue additional water rights to accommodate growth.
5. Pursue an intergovernmental agreement with Larimer County specifically stating Wellington's intentions and preferences for the development within the Growth Management Area. This should include the formal establishment of a Growth Management Area overlay zone to manage growth in the Growth Management Area.
6. Work with the area jurisdictions to undertake necessary transportation planning which requires long range (10-20 year) planning.
7. Encourage new development within the existing town and then move outward with contiguous planned development. The Town should consider annexation and development plans for growth only if the development can demonstrate the following:
 - The development provides a timely net fiscal benefit to the Town of Wellington;
 - Externalities created by the development such as increased traffic impacts, new special districts to provide needed services, and increased police protection are clearly shown to be mitigated;
 - The development will not adversely impact the Town's ability to supply public services and facilities in a cost effective manner.

- The development agrees to grant future easements as may be required by the Town of Wellington to extend public utilities.

B. Community Influence Area Development Checklist:

For the area outside of the Wellington Growth Management Area, but within the Community influence Area the Town will need to take the following action:

1. An Intergovernmental Agreement with Larimer County should allow the Town of Wellington review of any development proposals within the Community Influence Area and the opportunity to provide official feedback to Larimer County.

CHAPTER VI: PUBLIC SERVICES AND INFRASTRUCTURE

A. Fire Protection

The Wellington Fire Protection District was formed in 1951 and is a great source of community pride. The district includes 281 square miles. Its boundaries include the Wyoming line on the north, Larimer County Road 58 on the south, Weld County on the east, and parts of Highway 287 on the west. It has two fire stations. One is located in Wellington and a second Waverly at the intersection Larimer County Road 15 and Larimer County Road 66.

The District was a wholly volunteer organization until 2013 when a full time Fire Chief was hired. There are currently 36 active fire fighters that respond to emergency calls.

In 2006 the Town & Wellington Fire Protection District has achieved an insurance rating of “5” in town and a rating of 9 in the surrounding areas on a scale of 1 to 10. The rating is based 40% on water supply and 60% on the fire department abilities. The Town’s water supply received a credit of 37.31% out of the possible 40% and the Fire Department received 30.5% out of the possible 60%. The Town missed the class rating of 4 rather than 5 by just 1.5% points. New residential development in Town should be required to be provided water service by the Town, rather than the rural water districts, so adequate fire hydrants can be installed, thereby protecting the Town’s insurance rating. The Town should cooperate with the Fire District in improving service to lower the rate class to 4 by the next time the ISO surveys the community.

B. Schools

Wellington is part of the Poudre R1 School District which includes Wellington, Fort Collins and unincorporated areas of Northern Larimer County. The school district has two elementary schools and a middle school in Wellington. There is no high school facility within Wellington. In 1964, the district closed the high school Wellington once had. Approximately 300 students (living within the current town boundaries) are bussed to Fort Collins to attend Poudre High School. As the community grows, the community would be best served by having its own high school.

Eyestone Elementary school was built in 1973 and underwent major renovations in 1988, 1992, and 2001. There were 495 children enrolled in 2013. Rice Elementary was built in 2007, with an enrolment of 447 in 2014. Wellington Junior High was initially built in 1925. It has been renovated numerous times since including a major renovation in 1993. In 2010 the Junior High was changed to a Middle School. In the 2014 school year 461 students were enrolled.

C. Police Protection

The Larimer County Sheriff's Department currently provides police protection and criminal investigations for the Town of Wellington. As the Town population has grown the number of assigned personnel and the hours of coverage within the Town has increased. Four deputies and a supervising Sergeant are currently assigned to the Town of Wellington. The Town Board of Trustees should periodically evaluate feasibility of Wellington having its own police force.

D. Water

With the exception of the 34 residential lots in Pheasant Run Ridge and Fox Chase Estates which are served by Northern Colorado Water Association, all properties in the Town are served with town processed water. The Town currently has two sources of water:

The primary source is North Poudre Reservoir #3. The Town through a contract with North Poudre Irrigation Company has the right to pull up to 2000 acre feet of raw water from the reservoir annually. The Town is currently using approximately 700 acre feet per year of the 2000 acre feet available. Provided major new residential developments are required to provide well water systems for a majority of outside irrigation, this is an adequate supply of water for a population of up to 15,000 people.

The water treatment plant located at the Reservoir #3 site can treat up to 2.5 million gallons per day with a treatment process of flocculation, sedimentation, gravity media filtration and disinfection and an additional 0.5 Million gallons per with a microfiltration package plant at the site.

The secondary source of water is three in town wells with a .5 million gallon per day nanofiltration treatment plant located on Wilson Avenue. These wells were decreed for municipal use of 1800 acre feet of water per year but included in the underground water users augmentation plan at a limit of 400 acre feet per year. This supply is currently adequate to provide emergency water in the case of a breakdown in the North Poudre System resulting in no water in Reservoir #3, or contamination of the water in the reservoir beyond the ability of the Town to treat it to potable water standards.

The Town is currently investigating additional sources of raw and/or treated water to secure an adequate supply well into the future as well as provide further redundancy in the system. One innovative possibility is the use of treating water which is a by-product of the Wellington Oil field north of Town to put into the Boxelder basin as augmentation water.

E. Sewer and Septic

Sewer:

The town operates a .45 million gallon per day extended aeration mechanical wastewater treatment plant located southeast of Town adjacent to Boxelder Creek. This plant was designed to be expanded to a capacity of 1.2 MGD in several phases. Design of the first expansion to increase capacity to 0.9 MGD is scheduled to start in 2014

The collection system consists mainly of gravity flow sewer lines and manholes, with sewer lines ranging from 8 inches to 12 inches in diameter. There is one lift station in the system serving ViewPointe, Wellington Pointe, and Buffalo Creek subdivisions on the west side of railroad tracks.

Septic:

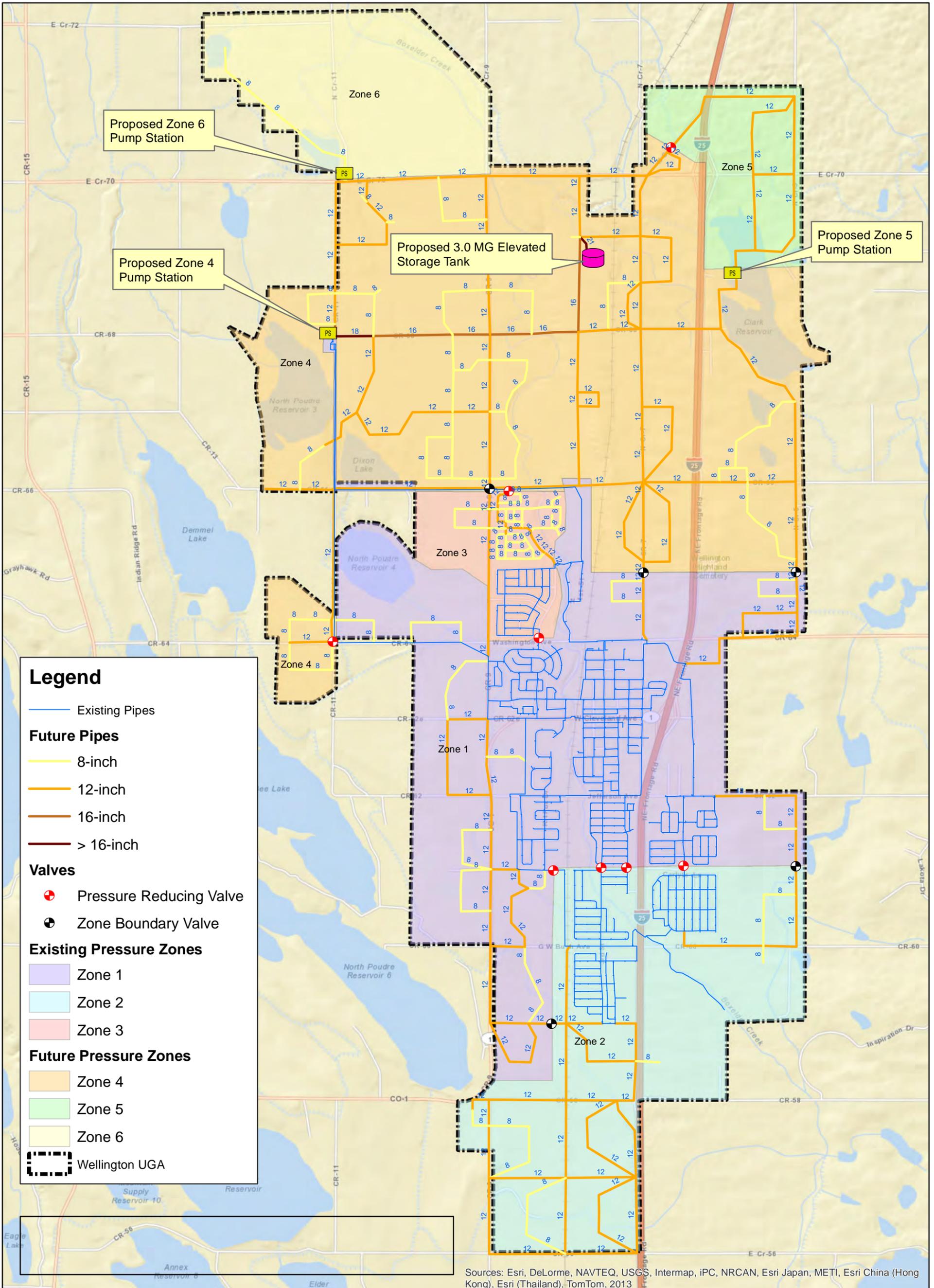
Within the existing Town limits there are approximately 118 homes on septic systems and 2 businesses:

- 69 homes in Wellington West on lots which average from 1/2 acre to 2.5 acre per unit;
- 28 homes in Pheasant Run and Fox Chase just east of I-25 on 1/2 - 4 acre lots;
- 19 existing homes on the “Old West Side of Town” (West 1st Street, West 2nd Street, West Harrison and West Garfield);
- 2 homes throughout the town, 1 on Washington Avenue and 1 along South 6th Street; and
- 2 businesses - North Poudre Irrigation Company's Shops and Front Range Steel.

The development of Viewpointe required a bore under the railroad and installation of a sewer lift station. Wellington Pointe extended a sewer main past Wellington West, and extended sewer to West 2nd Street. The town extended sewer to West Harrison and West Garfield prior to paving the streets in 2006-2007. New development extended sewer to Jefferson Avenue on the east side of the Interstate accessible for Pheasant Run and Fox Chase. Should septic systems in any area of town fail, town sewer is also now readily available. The Town should require any area served by septic to form an improvement district and extend sewer service to the area if and when septic system failures begin, or groundwater contamination is found. No new development should be approved within the Town served by septic.

F. Extending Infrastructure to Future Development:

Future Infrastructure Maps on the following pages indicate Major water and sewer mains and facilities to serve future growth in the Growth Management Area.



Legend

- Existing Pipes
- Future Pipes**
 - 8-inch
 - 12-inch
 - 16-inch
 - > 16-inch
- Valves**
 - Pressure Reducing Valve
 - Zone Boundary Valve
- Existing Pressure Zones**
 - Zone 1
 - Zone 2
 - Zone 3
- Future Pressure Zones**
 - Zone 4
 - Zone 5
 - Zone 6
- Wellington UGA

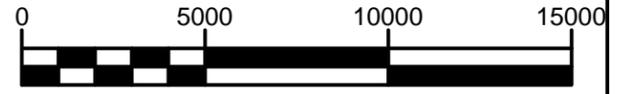
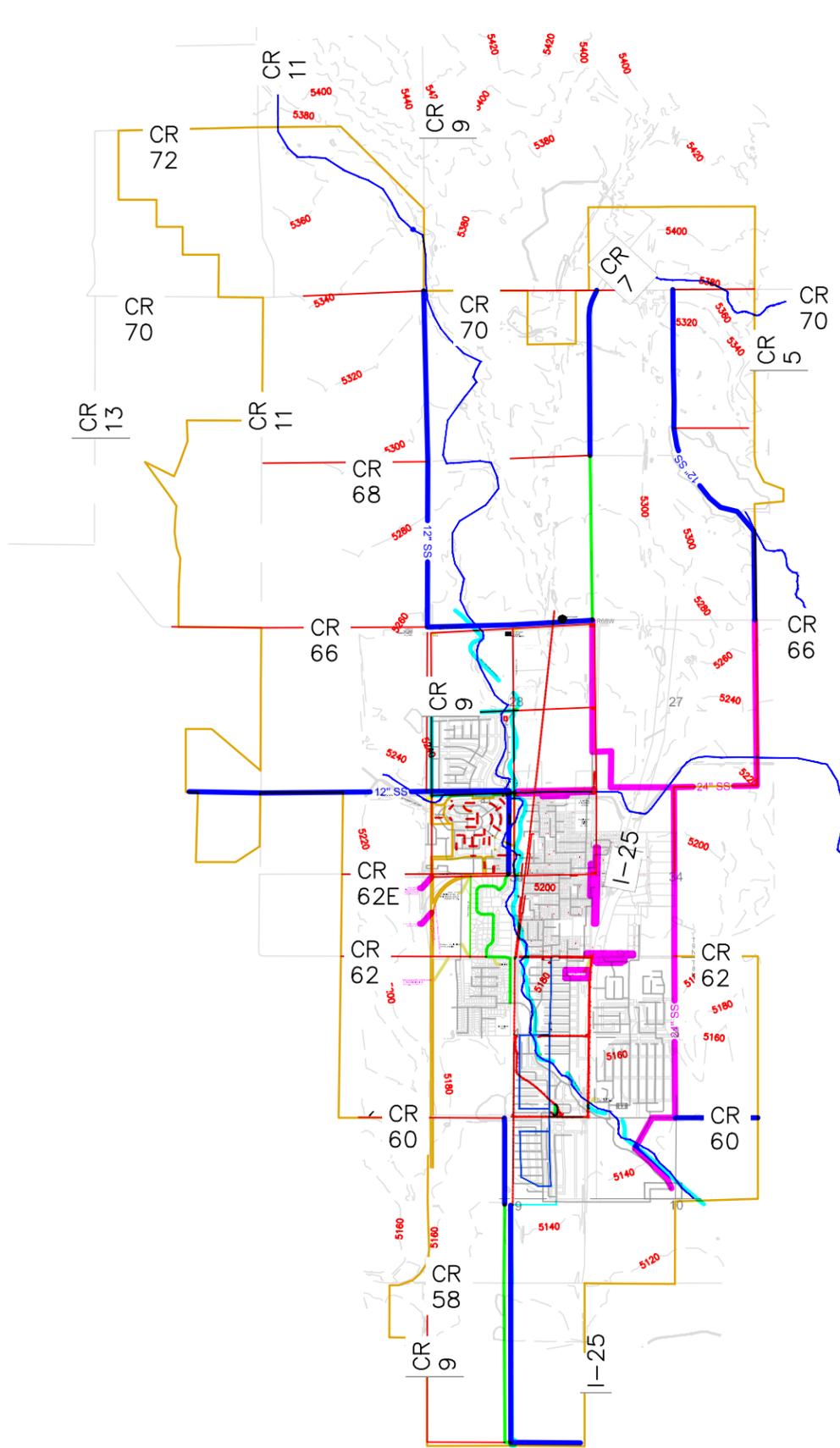
Sources: Esri, DeLorme, NAVTEQ, USGS, Intermap, iPC, NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, 2013



**Town of Wellington
Water System Master Plan
Proposed Facilities Future
Demand Conditions**



Town of Wellington Sewer System Master Plan



SCALE IN FEET

UTILITY LEGEND

8-INCH SEWERLINE	—	8" SS
12-INCH SEWERLINE	—	12" SS
15-INCH SEWERLINE	—	15" SS
18-INCH SEWERLINE	—	18" SS
24-INCH SEWERLINE	—	24" SS
30-INCH SEWERLINE	—	30" SS
FORCE MAIN	—	SS
UGA BOUNDARY	—	
WELLINGTON BNDRY	—	
ROADS	- - - - -	

Pipe Diam inches	Pipe Length ft
8	39205
12	61668
15	19571
18	0
24	30389
Force	9090

Town of Wellington Strategic Plan

Overview:

The strategic plan was discussed and informally agreed upon at a joint Board/Staff planning session on July 23, 2018. Staff was then given direction to review the objectives and goals as well as develop Tactical Action Plans for HOW the objectives and goals will be achieved.

The Strategic Plan is structured as follows:

High-Level Objectives (HLO): These are the primary strategic vision objectives identified by the Board of Trustees.

Measurable Milestone Goals (MMG): These exemplify, when achieved, progress on respective HLOs.

Tactical Action Plans (TAP): These describe who will do what by when to accomplish the MMG. TAPs are developed by Staff.

Staff reviewed HLOs and MMGs during two planning sessions while developing TAPs. Staff is proposing the following TAP list and proposes recommendations to the MMG list to add greater clarity and feasibility to MMG timelines.

HLO #1 – INCREASE COMMERCIAL REVENUE

MMG #1

Original: **A 5% increase in tax revenue each year**

Staff recommendation: **Increase per capita retail sales tax revenues by 5% each year**

Staff felt “tax revenue” was too broad and would incorporate factors relative to normal population growth rather than concentrated efforts to increase commercial tax revenues. Using *per capita* retail sales tax revenue eliminates population growth factors and serves as a stronger metric directly related to 1) increasing individual spending, 2) reducing market leakage, and 3) growing a stronger and more diverse commercial base.

Tactical Action Plans

- A.** Leverage private/public partnerships to promote existing business growth and expansion in 2019

- B. Create and implement a business-incentive policy by January 2020
- C. Update the economic development strategic plan by January 2020
- D. Leverage market research data to recruit new retail businesses
- E. Create a Memorandum of Understanding between the Town, Wellington Chamber of Commerce, and Wellington Main Street outlining roles and responsibilities relating to Economic Development in 2019.

MMG #2

Original: **Add diversity of business types. By 2020, add family restaurant(s), service business(s), industrial companies.**

Staff Proposal: **Increase diversity of commercial development of under-served sectors by 2023.**

Staff recommendation: Attracting new businesses, walking them through site selection and acquisition, plan review, and construction cannot be completed in one year. Examples like O'Reilly, Sonic, and Taco Bell show that new commercial development can take two years or more from start to finish, and therefore 2023 is a more feasible goal. Additionally, staff felt that highlighting family restaurants, service businesses, and industrial companies placed too much emphasis on a narrow commercial sector, and therefore recommends a more general statement that focuses on diversity.

Tactical Action Plans

- A. Develop a market/leakage analysis in 2019
- B. Hire an Economic Development director in 2019 to lead business recruitment and retention efforts for the Town
- C. Get feedback from residents on underserved retail sectors in 2019
- D. Develop and implement an Economic Development Marketing strategy in 2019

MMG #3

Original: **Acquire, increase and preserve commercial real estate each year**

Staff proposal: **Increase and preserve commercial real estate**

Staff felt "acquire" commercial real estate "each year" is not sustainable and should not be a primary goal for increasing commercial revenues. Alternatively, Staff recommends land acquisition should be based on specific strategic objectives.

Tactical Action Plans

- A. Develop a strategic Land Acquisition Policy in 2019

- B. Update Comprehensive Master Plan and Wellington Land-Use codes by December 2021

MMG #4

Original: **Update the economic development strategic plan by January 2019**

Staff Proposal: **Create a vibrant downtown by 2023** (need a little wordsmithing)

Updating the Economic Development Strategic Plan is identified as a **TAP** under **MMG 1**. Additionally, during the July 23rd strategic planning session, Gregg Piburn had participants perform a visionary exercise to identify what they would like to see in Wellington in 5 years. 7 of the 9 responses specifically addressed a vibrant or exciting downtown corridor. This vision was not translated to a measurable milestone goal, so staff recommends changing MMG 4.

Tactical Action Plans

- A. Create a downtown vision and master plan by April 2020.
- B. Establish a DDA by April 2020.
- C. Develop an implementation plan for prioritized infrastructure improvements

MMG #5

Original: **Establish a DDA by April 2020**

Staff Proposal: Incorporate under MMG #4

Staff recommends the DDA development should be a **TAP** under **MMG #4** to establish a vibrant downtown.

HLO 2: DEVELOP AND MODERNIZE INFRASTRUCTURE

General infrastructure

MMG #1

Staff Proposal: (new) **Develop and Implement a Capital Asset Replacement plan by 2023**

This is a new MMG suggested by staff. As staff developed TAPs for the remaining MMGs under infrastructure, we realized that we needed a comprehensive inventory and life-cycle replacement plan for vertical and horizontal infrastructure and depreciable capital equipment and vehicles. A capital asset replacement plan will help the Town budget and

plan large-scale projects. Staff also recommends the 2023 time-frame to develop the plan and integrate with accounting and GIS software.

Tactical Action Plans

- A. Develop capital asset replacement policy by July 2019
- B. Compile database of all vehicles and capital equipment (\$5,000 in value with a life-span of two years or more) and assign replacement timelines and costs by January 2020
- C. Compile database of all facilities and park equipment and assign replacement timelines and costs by January 2020.
- D. Compile database of all road, sidewalk, water, sewer, and storm system infrastructure and assign replacement timelines and costs by January 2021
- E. Integrate capital asset inventory into GIS and municipal ERS by December 2022

Water Treatment

MMG #2

Original: **NANO upgrade/repair by December 2018**

Staff Proposal: **NANO treatment plant and Wilson Wells upgrades complete by June 2019**

Time changed to reflect expected electrical upgrade by Xcel Energy.

Tactical Action Plans

- A. Complete the design
- B. Upgrade electrical service
- C. Complete construction

MMG #3

Original: **Upgrade online by June 2020**

Staff Proposal: **Reservoir #3 Water Treatment Facility upgrade online by June 2021**

Completion date updated to reflect new construction schedule. Added language for clarity.

Tactical Action Plans

- A. Finalize the 60% design by December 2018
- B. Obtain the guaranteed maximum price By February 2019
- C. Secure SRF loan funding by May 2019
- D. Complete construction and permitting by June 2021

MMG #4

Original: (MMG#3) **Adequate water distribution to all current residents within 5 years**

Staff Proposal: Omit

Staff's position is that the Town has adequate delivery and collection systems in place and supplies adequate water distribution to all current residents. Additionally, the Town Comprehensive Land Use Master Plan identifies future build-out for future residential and commercial development and developers are required to size delivery and collection systems appropriately.

MMG #5

Original: **Acquire new/alternative water sources by 2028**

Staff Proposal: **Identify and begin acquiring new/alternative raw water supplies by January 2020**

2028 was originally identified as a milestone date based on the projected completion date for NISP. However, staff believes acquiring alternative water and building a diversified water portfolio should be an on-going part of the Town's water management plan and therefore recommends the goal should be to identify new sources and implement an acquisition plan as a means rather than an end.

Tactical Action Plans

- A. Create task force to investigate water supply alternatives and make recommendations to Board of Trustees by February 2019
- B. Complete a Water Rate Study by June 2019
- C. Adopt water efficiency plan by May 2019
- D. Develop water management and drought management plans by June 2020

Wastewater Treatment Plant

MMG #6

Provide adequate treatment capacity for future growth by 2023.

Tactical Action Plans

- A. Develop Wastewater Treatment Plant master plan by December 2019

- B. Secure funding utilizing DOLA grants and low-interest loans
- C. Complete engineering design
- D. Complete construction

Transportation

MMG #7

Allocate \$1 million for 30% plan to improve I-25 & Cleveland by August 2021.

Tactical Action Plans

- A. Appropriate \$500,000 per year in 2020 and 2021.
- B. Explore partnerships with the County and other municipalities

MMG #8

Complete Phase 1 of trail system to tie neighborhoods together within 2 years.

Tactical Action Plans

- A. Land acquisition
- B. Apply for Grant funding
- C. Final design
- D. Complete construction