



TOWN BOARD WORK SESSION

April 28, 2014 – 5:30 P.M.

Town Board Chambers, 301 Walnut Street, Windsor, CO 80550

The Town of Windsor will make reasonable accommodations for access to Town services, programs, and activities and will make special communication arrangements for persons with disabilities. Please call (970) 674-2400 by noon on the Thursday prior to the meeting to make arrangements.

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

Members of the public in attendance who have a question related to an agenda item are requested to allow the Town Board to discuss the topic and then be recognized by the Mayor prior to asking their question.

AGENDA

- 5:30 p.m. 1. Parks/Public Works Space Needs Study – Coby Shurtleff, Wade Willis
- 6:15 p.m. 2. Update from Colorado Municipal League – Sam Mamet, Director
- 6:55 p.m. 3. Future Meetings Agenda – Kelly Arnold



MEMORANDUM

Date: April 28, 2014
To: Mayor and Town Board
Via: Kelly Arnold, Town Manager
From: Wade Willis, Parks and Open Space Manager
Re: Public Works and Parks and Open Space Needs Assessment
Item #: 1.a.

Background / Discussion:

In fall of 2013 staff hired Aller – Lingle – Massey Architects (ALM) to evaluate current and long term operational spaces and staffing for Public Works and Parks and Open Space equipment / staff. The project team consisted of Terry Walker, Director of Public Works, Coby Shurtleff, Manager of Public Works Operations, Melissa Chew, Director of Parks, Recreation and Culture, Wade Willis, Manager of Parks and Open Space, Kelly Arnold, Town Manager and Kelly Unger, Management Assistant and David Lingle, Project Lead from ALM.

ALM was tasked with evaluating the current operational facilities, completing site visits of recently developed facilities in similar sized communities in the region, developing a recommendation for estimated space requirement between 2016 and 2035, generating conceptual design scenarios and cost projections.

ALM has completed the report and will present for your information tonight.

Recommendation:

For discussion only.

Attachments:

- b. Space Needs Assessment 2014



ALLER • LINGLE • MASSEY
ARCHITECTS P.C.



SPACE NEEDS ASSESSMENT
Public Works/Parks & Open Space | Project No. 1328
April 2014





TOWN OF WINDSOR, COLORADO
PUBLIC WORKS/PARKS & OPEN SPACE
SPACE NEEDS ASSESSMENT

Windsor, Colorado

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Executive Summary

The Town of Windsor currently occupies two properties in central Windsor that house the departments of Public Works and Parks & Open Space, with one being shared with the Weld RE-4 Windsor/Severance School District. The Town initiated this Space Needs Assessment as an update to the study that was completed in 2009, with the intent to reevaluate their needs for future staffing and related space needs. The study was primarily to address the needs of the Public Works and Parks & Open Space departments, but also to look at related departments or functional uses that could be co-located in a new facility.

The space study was envisioned as a comprehensive, macro-level assessment of the space needs for these departments, using 2016 and a 20-year window of 2035 as the benchmarks. The assessment looked at current and projected space needs, with conceptual design scenarios developed for a new centralized Public Works/Parks & Open Space Facility, supported by a conceptual-level capital cost analysis. Aller•Lingle•Massey Architects P.C. was retained to assist the Town in this analysis.

The underlying parameters and methodologies used to generate the anticipated space needs are for estimating purposes only. The following is a summary of results from the assessment:

Existing and Projected Staffing and Space Needs: The study evaluated the staffing and space needs for the following departments or functional areas:

- Public Works
- Parks & Open Space
- Engineering
- Facilities Maintenance
- Museum Storage

The projections of staffing and space needs are based on projected population growth of the Town of Windsor, as well as an assessment of the anticipated growth in service area for these departments. All growth projections are based upon maintaining the current level of service.

City staffing within these departments or functional areas is anticipated to remain relatively stable to 2016, then grow from 30 current fte employees to 59 in 2035. This 29 fte increase represents a growth rate of 96% over twenty years (approximately 4.8% per year),

Exploration of Similar Facilities: The project team investigated similar Public Works/Parks Maintenance facilities that have recently been built in communities of similar size and growth rate to Windsor, with an eye toward the features that were designed into each of the facilities and how well they were meeting the expected needs. Facilities were visited in Golden, Johnstown and Erie, Colorado and Laramie, Wyoming (Town of Windsor staff only), with data also obtained for Fruita, Colorado.

Building Space Needs: The 2016 space needs for the primary Public Works and Parks & Open Space departments are estimated at 47,680 sq. ft. in a combination of enclosed buildings for administration, shops and vehicle repair and maintenance, and unenclosed or covered buildings for vehicle and bulk materials storage. This need is anticipated to grow to approximately 75,470 sq. ft. by 2035.





The space needs to add Engineering, Facilities Maintenance and Museum Storage into the project increases the space needs at 2016 by 8,150 sq. ft., increasing to 12, 130 sq. ft. at 2035.

Parking and Site Needs: One of the largest components of the study involved the anticipated exterior site and yard storage space required to meet the Town's 20-year needs. While parking for staff and public visitors is expected to be relatively low, over 260 vehicles and pieces of equipment will need to be parked on site. This is in addition to bulk storage for Public Works and Parks and Open Space materials in covered and uncovered bins.

Determination of Required Site Area Needed: The combined space needs for both buildings and site storage has identified that a site of approximately 10 to 12 acres is needed to meet the 2035 space needs.

Conceptual Site Layouts: Conceptual site layouts have been created to evaluate two Town-owned sites, as well as a "generic" 10-12 acre private site to assist the Town in exploring site development options.

Phasing Plans: It is recommended that all of the facilities needed to address the 2016 space needs be developed in one phase, in order to maximize the efficiency of the project and take advantage of any "economy of scale". This would allow the Town of Windsor to vacate both the N. 8th Street and Ash Street facilities.

If the project needs to be separated into multiple development phases, the Public Works department has been prioritized as an initial Phase 1 development. Parks & Open Space could temporarily relocate to the N. 8th Street facility, then become the focus of a Phase 2 development which could also include the Engineering, Museum and Facilities Maintenance departments.

Disposition of Existing Facilities: The shared N. 8th Street facility is governed by three agreements with the School District: an Intergovernmental Agreement (IGA), a site lease, and a lease and purchase option agreement. The basic provisions of these agreements are contained in a memo from the Town Attorney included in the Appendix of this report.

When the Town of Windsor decides to proceed with the Public Works/Parks & Open Space Facility, it is recommended that the Town attempt to renegotiate the terms of the IGA and site lease with the School District in order to vacate the Town's portion of the N. 8th Street facility, without forfeiting the value of the building.

Conceptual Cost Estimates: Conceptual cost estimates were prepared to assist the Town in capital construction budgeting. Anticipated construction costs for a project that includes all of the 2016 space needs are approximately \$13.0 million. Total development costs are estimated at approximately \$15.1 million, exclusive of land costs. The Town should assume cost escalations of 4%-6% cumulative for each year the project is deferred, or approximately \$600,000 for the first year.

Phasing the improvements to include a Phase 1 development to accommodate the 2016 space needs of Public Works, then a later Phase 2 development to add Parks & Open Space, Engineering, Museum and Facilities Maintenance departments, increases the costs by approximately \$200,000.

All costs assume an undeveloped site of approximately 10 acres. Building costs are estimated at \$175/sq. ft. for the administration/shop/maintenance building, \$125/sq. ft. for the heated vehicle storage building and \$100/sq. ft. for the covered, unheated vehicle and materials storage building.

Due to the wide range of economic conditions that might occur in the next 20 years, no costs are presented for the 2035 space needs.





1.0 *Purpose and Intent*

1.1 *Background*

The Town of Windsor occupies two separate properties in west central Windsor that house administrative, maintenance and equipment storage functions in support of the Public Works and Parks & Open Space departments. These properties are located at 190 N. 8th Street and 630 Ash Street, with the N. 8th Street property shared with the Weld RE-4 Windsor/Severance School District. The Town has determined that neither facility meets their current needs or the projected growth of these departments.

The Town had previously looked at their space needs in a study completed in 2009, but it was primarily focused on their immediate space deficiencies, and the potential for purchasing an existing facility within the Diamond Valley Tech Center and expanding and remodeling it to meet the Town's needs. This ultimately was determined to not be the most feasible, cost-effective approach.

To address these needs, the City embarked upon a reassessment of their current and projected space needs to assist in determining their requirements moving forward. The study goals were:

- Evaluate the Town's current and projected staffing, maintenance and equipment storage needs for Public Works and Parks & Open Space, with a goal to design and construct a new centralized Public Works/Parks & Open Space Facility. The study will determine the space needs to both 2016 and 2035 benchmarks.
- Determine an appropriate site size to meet these needs over the time frame of the study.
- Assist the Town in identifying and evaluating both Town-owned and private land that meet both the size requirements and the Town's criteria for location of Town services.
- Visit other communities similar in size and growth rate to Windsor and tour their new Public Works and/or Parks & Open Space facilities.
- Develop conceptual level site plans and axonometric views of the proposed facility on the site alternatives identified, showing required spaces, conceptual building scale and massing, and general adjacencies for both the 2016 and 2035 time frames.
- Develop phasing plans to assist the Town in planning the development of the new facility, and in phasing out of their site lease and facility agreements with the School District.
- Provide conceptual construction and total development cost estimates for building the site alternatives, and illustrating the cost differences between developing the full project in one phase compared to multiple phases.





1.2 Population Growth Projections and Development Criteria

Public Works and Parks staffs developed criteria to be used as the basis for evaluating the space needs for the proposed Public Works and Parks & Open Space Facility, evaluating both population growth and anticipated service area growth for the departments. Population growth in Larimer and Weld Counties is forecast by Colorado Department of Local Affairs as follows:

TABLE 3. PRELIMINARY POPULATION FORECASTS BY COUNTY, 2000 - 2040

COUNTIES	SDO Est.	SDO Proj.	Annual Percent Change														
	July, 2000	July, 2005	July, 2010	July, 2015	July, 2020	July, 2025	July, 2030	July, 2035	July, 2040	00-05	05-10	10-15	15-20	20-25	25-30	30-35	35-40
COLORADO	4,338,801	4,662,534	5,049,717	5,456,067	5,946,128	6,449,955	6,926,150	7,363,604	7,772,466	1.4%	1.6%	1.6%	1.7%	1.6%	1.4%	1.2%	1.1%
Larimer	253,088	275,873	300,532	328,390	360,424	394,496	426,691	456,634	484,787	1.7%	1.7%	1.8%	1.9%	1.8%	1.6%	1.4%	1.2%
Weld	183,076	223,432	254,230	283,503	329,479	386,359	446,211	506,893	568,600	4.1%	2.6%	2.2%	3.1%	3.2%	2.9%	2.6%	2.3%

Using the 2035 benchmark, Public Works and Parks & Open Space staffs anticipate that current service needs will double within the next 20 years. This projection is based upon the following population growth anticipated by the Town of Windsor Planning Department:

	Low	Medium	High	
	3,500 du	4,000 du	4,500 du	residential units per decade
	9,660	11,040	12,420	population (units x 2.76) per decade
Year				
2015	23,604	24,156	24,708	
2025	29,124	32,436	35,748	
2035	34,644	40,716	45,788	

Then using this anticipated population growth projection, staff also calculated approximately how large the service area would expand. Assuming current level of service standards remain constant, as defined in the 2007 update of the Parks, Recreation, Trails and Open Lands Master Plan, Parks & Open Space anticipates growing from servicing around 16 park sites, some of which are not fully developed (such as Diamond Valley) to servicing at least 8 additional new park sites. This service level standard anticipates that the Town will continue to provide park amenities within 1/3 mile of all Windsor residents.

Refer to the table of existing and proposed parks, and dedicated land for park development, attached in the Appendix in Section 6 of this report.





2.0 Existing and Projected Staffing and Space Needs

2.1 Participants

The Town of Windsor Public Works/Parks & Open Space Space Needs Assessment was headed by Wade Willis, Parks and Open Space Manager. Mr. Willis was assisted by Coby Shurtleff, Public Works Operations Manager. Department directors and staff who were involved in evaluating staffing and space needs included:

- Terry Walker, Director of Public Works
- Melissa Chew, Director of Parks, Recreation and Culture
- Dennis Wagner, Director of Engineering
- David French, Facilities Maintenance Manager
- Carrie Knight, Art and Heritage Manager

Aller•Lingle•Massey Architects P.C. provided initial space assessments, conceptual site and building design layouts and construction cost analysis.

2.2 Existing and Projected Staffing

The proposed Public Works/Parks & Open Space facility will be designed to house all or parts of the following Town of Windsor departments or functional areas:

- Public Works
- Parks & Open Space
- Engineering (Development Review and Inspection functions)
- Facilities Maintenance
- Museum Archival Storage, Research and Fabrication

Current and projected staffing needs by functional area are as follows. Refer to the Appendix in Section 6 of this report for detailed matrices of staffing and space requirements.

	<u>2014/2016</u>	<u>2035</u>	<u>% Growth</u>
Public Works:	12	25	108%
Parks & Open Space:	9	19	111%
Administrative Support:	1	1	0%
Engineering:	5	9	80%
Facilities Maintenance:	2	4	100%
Museum:	1	1	0%
TOTAL:	30	59	96%





2.3 *Existing Public Works and Parks & Open Space Facilities*

The Town of Windsor currently owns two facilities in west central Windsor that house the Public Works and Parks & Open Space functions and equipment that are the basis of this study. The facility at 190 N. 8th Street houses most of the administrative and maintenance staff for Public Works, as well as shop space and some enclosed, heated vehicle storage. This facility is jointly owned by the Town and the Weld RE-4 Windsor/Severance School District, with the Town's portion being approximately 12,100 sq. ft.

A smaller facility at 630 Ash Street houses administrative, shop and heated vehicle storage for the Parks & Open Space department and is approximately 3,200 sq. ft. Off-site support facilities, such as the community brush drop-off and recycling operation that currently occupies approximately one acre of land at Diamond Valley, may be co-located to the new Public Works/Parks & Open Space Facility site.

2.4 *Space Assessment Parameters*

The staffing and space assessments tasks evaluated both current (2014) and projected 2016 and 2035 staffing and space needs. 2035 was selected as the bench mark year, allowing a 20-year growth window where reasonable projections could be made. Each department involved in the study made their own internal evaluation of staffing needs and projected growth, which were synthesized by the project team to remove any duplication of space requests and identify areas where functions might be shared for more efficiency.

Space standards were used to identify reasonable space requirements for both administrative staff and maintenance/equipment spaces. Common functions, such as break rooms, training rooms, restrooms/locker rooms, etc. that would have the ability to be shared in a new facility were assigned their own space requirements.

Each of the projected employees at both 2016 and 2035 were assigned a space standard for purposes of the study, generally based on their title or classification. Private offices were assigned 125 sq. ft. each, typically enough space for an office desk, credenza and two side chairs for visitors. Department directors were assigned 200 sq. ft. each, space for the above plus a small conference table within the office. Technicians and other staff that do not need private space, or do not have the need to meet with the public within their space, were assigned 100 sq. ft., and administrative, clerical or intern staff were assigned 80 sq. ft. each, the size of a typical "cubicle" within an open-office space arrangement. Specialized spaces, such as large-format map or drawing layout areas, training rooms, etc., were assigned space accordingly.

Space requirements were added together to determine a net space requirement. A circulation factor ranging from 10% to 25% was then applied to account for the space occupied by corridors, public lobby, entry vestibules and other miscellaneous ancillary spaces, to come up with a gross building area requirement. The circulation factor is subjective, but selected based on assumptions about typical building efficiencies. The higher 25% factor was used for administrative areas, and the lower 10% number used for shops, maintenance service bays and other larger, more open spaces. No circulation factor was used for enclosed or covered equipment storage bays or other site uses not requiring interior circulation to access them.

Refer to the Appendix in Section 6 of this report for the detailed staffing and space assessment matrices.





3.0 ***New Building and Site Space Needs***

3.1 ***Building Space Needs***

The Public Works/Parks & Open Space study staffing projections were used to generate the anticipated space needs, using the space planning standards and circulation factors described in Section 2.4 above. Assuming that the most logical site design may involve a series of individual, unattached buildings, the needed facilities have been classified into functional groups of similar spaces, regardless of department:

- Office/Administration Building
- Shops Building
- Vehicle Repair/Maintenance Building
- Enclosed Large Equipment Storage Building
- Covered Equipment and Storage, incl. Deicer Storage

The space needs for the primary Public Works and Parks & Open Space functions of the new facility can be summarized as follows. Refer to the Appendix in Section 6 of this report for detailed matrices of space requirements.

	<u>2016</u>	<u>2035</u>
Office/Administration Building:	8,506 sq. ft.	11,819 sq. ft.
Shops Building:	9,680 sq. ft.	19,360 sq. ft.
Mechanical Repair/Maintenance Building:	9,544 sq. ft.	10,688 sq. ft.
Enclosed Large Equipment Storage Building:	13,750 sq. ft.	22,000 sq. ft.
Unenclosed Equipment and Other Storage Buildings:	<u>6,200 sq. ft.</u>	<u>11,600 sq. ft.</u>
	47,680 sq. ft.	75,467 sq. ft.

Engineering, Facilities Maintenance and Museum Storage functions were added to the study's scope as possible additions to the facility planning, so are listed separately here:

	<u>2016</u>	<u>2035</u>
Engineering:	1,188 sq. ft.	1,813 sq. ft.
Facilities Maintenance:	1,188 sq. ft.	2,344 sq. ft.
Museum Storage:	<u>5,775 sq. ft.</u>	<u>7,975 sq. ft.</u>
	8,151 sq. ft.	12,132 sq. ft.
 TOTAL BUILDING SPACE NEEDS:	 55,831 sq. ft.	 87,599 sq. ft.





3.2 **Parking and Yard Storage Needs**

As a part of the space assessment process, the quantity and space requirements of parking for employees, visitors and fleet vehicles, and exterior yard space for bulk materials storage was also evaluated.

The parking needs of each department or functional area is calculated at a ratio of one parking space per employee, with no additional dedicated spaces provided for shift overlap or seasonal employees who are not based at the facility. This temporary demand can be accommodated via on-street parking or within the general yard storage space provided. The proposed facility is expected to have little public access, so the need for public visitor parking is low.

The site parking requirements are based on the following:

	<u>2016</u>	<u>2035</u>
Public Parking		
Staff Parking:	30 spaces	59 spaces
General Public Visitor Parking:	<u>6 spaces</u>	<u>12 spaces</u>
TOTAL:	36 spaces	71 spaces
 Secure Outdoor Vehicle and Equipment Parking		
Public Works/Parks & Open Space Vehicles:	40 spaces	81 spaces
Public Works/Parks & Open Space Trailers and Small Equipment:	<u>91 spaces</u>	<u>182 spaces</u>
TOTAL:	131 spaces	263 spaces
 Secure Yard Storage and Misc.		
Public Works/Parks & Open Space Bulk Material Bins:	1,920 sq. ft. (8 bins)	3,840 sq. ft. (16 bins)
Bulk Materials Storage:	4,000 sq. ft.	4,000 sq. ft.
Gas/Diesel Fueling Station:	<u>500 sq. ft.</u>	<u>500 sq. ft.</u>
TOTAL:	6,420 sq. ft.	8,340 sq. ft.

The parking and yard storage needs equal approximately 77,120 net sq. ft. at 2016 and 110,240 net sq. ft. at 2035, including 40,000 sq. ft. (approximately 1 acre) for the relocated community brush drop-off and recycling operation. These net areas do not account for on-site vehicular/fire access circulation, delivery truck access/circulation, building and fire code separations between buildings, etc.





4.0 *Similar Facilities*

As a part of the evaluation of their space needs, the Town of Windsor investigated similar facilities statewide that were in design or constructed for communities of similar population and growth rates to Windsor. Public Works and Parks & Open Space staff and Aller•Lingle•Massey Architects P.C. toured three of these facilities in Northern Colorado. Golden, Johnstown and Erie, Colorado have recently built new Public Works and/or Parks Maintenance facilities within the last several years, and the Town desired to view these complexes and discuss the “lessons learned” from the staffs using the facilities. Information was also obtained on a facility to be built later this year in Fruita, Colorado. In addition, staff also visited an older facility in Laramie, Wyoming, however that site visit is not documented in this report.

4.1 *Golden, Colorado*

(19,200 population; projected growth to 21,000 at 2035 - built out)

The City of Golden built a new \$11.9 million multi-department shops and maintenance facility in 2007, initially developing approximately 9.6 acres of a 30-acre site acquired by the City. The site is in a primarily industrial area in northwest Golden.

The facility encompasses six separate enclosed or covered buildings, housing administrative and maintenance staffs for their Streets, Utilities, Parks, Facilities and Fleet departments. Most administrative and shops spaces are housed in one large, 16,050 sq. ft. building with common training rooms, break rooms, restroom/locker rooms, and separate open-office areas for each functional group. Fleet Maintenance is contained in a separate 11,850 sq. ft. building. The site also contains an 11,700 sq. ft. heated vehicle storage building, a 8,100 sq. ft. covered vehicle and 5,800 sq. ft. covered bulk storage buildings, a 2,140 sq. ft. enclosed automatic truck wash building with an attached 1,000 sq. ft. wash-out area, and 4,000 sq. ft. of uncovered bulk storage bins and gas/diesel fueling facilities.

4.2 *Johnstown, Colorado*

(11,500 population; projected growth to 40,000 at 2035)

The Town of Johnstown moved into a new multi-department facility in 2013, located just east of downtown Johnstown. The facility is one block east of Main Street, and the architecture is appropriately more detailed and used higher quality materials. The 1.66-acre triangular site is relatively small with limited space for yard storage or future growth. The entire site is secured with masonry walls, and all exterior circulation and apron areas are paved with concrete.

The 17,350 sq. ft. facility is housed in one enclosed building, containing administrative and maintenance staffs for their Streets, Parks Maintenance and Public Works departments. The administrative area is restricted in size and features one shared open-office area, no private offices, a common break room and restrooms/locker rooms. The building features 9 drive-through bays, sized to accommodate at least two vehicles each, with an attached, enclosed truck wash bay on the end of the building. Only one bay is currently equipped for vehicle maintenance. The shops area has a large storage mezzanine, located over the administrative spaces.

The site also contains 4,400 sq. ft. of covered bulk storage in 10 material storage bins, and an on-site gas/diesel fueling facility.





4.3 *Erie, Colorado*

(21,500 population; projected growth to 40,680 at 2025)

The City of Erie has also built a new multi-department shops and maintenance facility in 2010, located on an 11-acre site in southeast part of Erie. The site was master planned and designed for the anticipated needs of the City for 25 years. Excess land to the rear of the site that will be used for future expansion is currently used as a City-operated tree nursery. The site is across the street from single-family residential development, so special attention was given to the facilities architectural design, materials, landscaping and buffer yards, and site lighting.

Most shops, maintenance functions are housed in one large 26,290 sq. ft. building, housing administrative and maintenance staffs for their Public Works/Fleet and Parks Maintenance departments in separate wings. Facilities Management has also been relocated to the site since the facility opened. Private administrative offices, open-office areas and support spaces are organized around the perimeter of the building, with common training rooms, break rooms and restroom/locker rooms located in the building's core. These core training rooms also serve as a tornado shelter for the facility.

Vehicle maintenance bays are separated for Public Works and Parks uses. The Public Works section features 3 drive-through bays, each sized to hold three vehicles, although only one is currently equipped for vehicle maintenance. The Parks area has one drive-through bay with one tandem, single-sided maintenance bay, an adjacent mower repair area, and a separate herbicide/pesticide storage room. Each maintenance area has some mezzanine storage, although most is taken up by mechanical equipment. There is no enclosed truck wash bay in the facility, but a wash-down apron is located along the south side of the Public Works shops.

The site also contains a portable deicer storage building, an exterior mag. chloride tank with spill containment, uncovered bulk material storage bins, and gas/diesel fueling facilities. The secured site area is paved in recycled asphalt, with concrete aprons only at the truck bay doors.

4.4 *Fruita, Colorado*

(13,000 population; projected growth to 18,200 at 2035)

Although not visited, the City of Fruita has designed a 21,800 sq. ft. addition to their City shops facility for their Public Works and Parks departments, which will increase their total facility to 28,000 sq. ft. The addition will house five drive-thru vehicle storage and maintenance bays, common restroom and locker room facilities and mezzanine storage, plus unfinished core-and-shell space for a future break room, training rooms and offices. The City is anticipating a summer 2014 groundbreaking for the \$2.25 million expansion.





5.0 *Conceptual Design and Site Alternatives*

Based upon the results of the Space Needs Assessment for Public Works/Parks & Open Space, a generic site layout of the needed facilities was developed. It illustrates graphically that all of the needed facilities at 2035 could be accommodated in single-level buildings within a fairly rectangular 10-acre site. A larger, concentric 12-acre site boundary is also depicted to allow the Town to see how providing additional land might be beneficial for even further growth, or for allowing additional buffer yards to adjacent or future development.

The conceptual level drawings are attached, but are not intended to propose a specific design approach for the development of the new facility, only to depict graphically the scale of the different project components and how they can be laid out on a generic site. Different functions are assigned different colors, with the 2016 space requirements shown in bold colors and the additional space needed at 2035 shown in a lighter shade of the same color. The attached sheets include:

- Sht. 1, Generic Site/Floor Plan
- Sht. 2, Plan Legend
- Sht. 3, Generic Site Axonometric
- Sht. 4, Enlarged Admin./Shops/Maintenance Building Plan
- Sht. 5, Diamond Valley Community Park Site -- Alternative 1
- Sht. 6, CR 15 Site -- Alternative 2

A single, large administration, shops maintenance building is recommended to anchor the center of the site and provide the project with the public "front door" to the community. A primary shared access point is shown, allowing public access to both the visitor parking and the relocated brush drop-off and recycling operation. A controlled access point could then be provided at this location to access the balance of the secured site, including vehicle maintenance bays, enclosed and covered vehicle and equipment storage buildings, wash bay, fueling station and the outdoor yard spaces. A secondary, emergency access should be anticipated, so the selected site should provide adequate public street frontage to allow for two access points into the property.

Accordingly, the building components illustrated on the attached conceptual drawings are sized to meet the 2016 space requirements outlined in Section 3.1 above:

- 27,730 sq. ft. administration/shops/vehicle repair and maintenance building for Public Works and Parks & Open Space
- Additional 8,151 sq. ft. to accommodate Engineering, Museum Storage and Facilities Maintenance
- 13,750 sq. ft. enclosed, heated large vehicle and equipment storage building
- 6,200 sq. ft. unenclosed, covered equipment and bulk storage building

The administration and shops building has been conceptually organized similar to the Erie facility, with the Public Works, Parks & Open Space and Engineering office functions laid out around the perimeter of a core area housing shared uses of training rooms, break room, restrooms/locker rooms and copy/printer spaces. These then feed into a central corridor spine that provides access to all of the shop spaces and vehicle maintenance and service bays.

The enclosed vehicle and equipment buildings, deicer storage, pesticide/herbicide storage, wash bay, and bulk storage bins are organized around the perimeter of the site to double as a buffer to adjacent uses, similar to what was developed at both the Golden and Erie facilities.





5.1 *Site Alternatives*

The generic layout was then used to evaluate the potential footprint of placing the 10-acre site on the two Town-owned properties that are being evaluated: The Diamond Valley Community Park and the site of a future community park north on 15th Avenue (CR 15). Each of these sites is irregular in shape, so the locations of secured yard storage and exterior parking of Town vehicles and other equipment has been positioned to better fit the parcel boundaries. Axonometric drawings have also been developed to show how the facility could be laid out on these two sites, as well as the approximate height, scale and mass of the individual buildings.

The rectangular, generic 10-acre site layout can also be used to identify and evaluate possible sites for the Public Works/Parks & Open Space Facility that are privately owned.

Alternative 1: Diamond Valley Community Park

The possibility of a joint maintenance facility being developed on this site was anticipated in the 2007 update of the Diamond Valley Community Park Master Plan, although a smaller 7- to 8-acre development parcel was anticipated. The irregular shape of both of the two identified sites within the park impact the efficiency of the site layout and limit the site access opportunities.

Alternative 2: Future CR 15 Community Park

A site has been identified on the west side of 15th Avenue (CR 15) as the site of a future community park. Similar to the Diamond Valley site, the irregular shape of the existing parcel impacts the efficiency of the site layout and complicates the site access. While building the project's covered storage and bulk materials bins along the adjacent Great Western Railroad right-of-way might be a natural solution to both utilize land that might not be as desirable for active park functions and amenities, and to serve as a buffer to the administrative building from the railroad noise, the site is also immediately across the tracks from the platted Windshire single-family neighborhood. This proximity might suggest that the Public Works/Parks & Open Space Facility be developed further north on the parcel, using the park features as a buffer to the neighborhood.

The eastern part of this site also has storm water drainage issues, and therefore the attached site graphics have indicated that the buildings and development should be set back to the west away from CR 15, reserving the eastern portion of the property for storm water detention or open space.

Alternative 3: Generic 10-Acre Private Site

Town staff has identified a number of privately-owned parcels of adequate size and location to meet the needs of the proposed facility. These sites are not identified in this report. If the Town pursues the purchase of private land for the site, it should have approximately the dimensions and street frontage depicted on the attached site drawings to maintain the necessary level of efficiency and site access.

Either of the Town-owned properties can accommodate the 10-acre requirements of the project in a location that meets the Towns' objectives for centralized maintenance services. The Diamond Valley site will most likely necessitate revisiting the community park's master plan, a process that create additional time and expense and delay any immediate development plans.





5.2 *Phasing Plans*

As previously indicated, the site layouts for both the generic site and the two Town-owned properties have been depicted illustrating both 2016 and 2035 space needs. The 2016 space needs generally include all of the facilities that are currently accommodated in the N. 8th Street facility that is shared with the Weld RE-4 Windsor/Severance School District, along with the Ash Street property that is owned by the Town of Windsor, as well as spaces needed for facilities that do not currently exist.

Aller•Lingle•Massey Architects P.C. recommends that any capital construction project that the Town of Windsor would pursue include all of the identified 2016 building and site needs in a **single development phase**, in order to maximize the efficiency of the project and take advantage of any “economy of scale”.

If the project needs to be separated into multiple development phases, the Public Works department has been prioritized as an initial Phase 1 development. Parks & Open Space could temporarily relocate to the N. 8th Street facility, then become the focus of a Phase 2 development which could also include the Engineering, Museum and Facilities Maintenance departments.

Additionally, the facilities should be planned and designed to allow the primary Public Works facilities to be built in a cohesive, organized manner; allowing the additional Parks & Open Space shops, vehicle maintenance and storage bays, and the Facilities Maintenance and Museum warehouse and storage uses organized to the ends of the central building to allow them to be added in a cost-effective way.

Additional construction to address the long-term needs identified at 2035 can also be developed in multiple construction phases.

5.3 *Disposition of Existing Facilities*

Assuming that the 2016 project will be developed in one phase, the existing facilities at both the N. 8th Street and Ash Street properties could be vacated and the properties sold upon completion and occupancy of a new facility. In the case of the shared N. 8th Street facility, the Town is a party to three agreements that govern this facility: an Intergovernmental Agreement (IGA) with the School District, a site lease and a lease and purchase option agreement.

Refer to the Appendix in Section 6 of this report for a memo from the Town Attorney that outlines the basic provisions of these agreements.

When the Town of Windsor decides to proceed with the Public Works/Parks & Open Space Facility, it is recommended that the Town attempt to renegotiate the terms of the IGA and site lease with the School District in order to vacate the Town’s portion of the N. 8th Street facility, without forfeiting the value of the building.



5.4 *Conceptual Construction Costs*



The following conceptual estimates of construction cost have been developed to reflect the project phasing concepts described above. They have been developed without the benefit of any design or engineering related to the work, and without any offsetting income dollars generated from sale of Town property, additional tax revenues from returning property to private ownership, etc. They assume a moderate level of interior finish for office areas and an industrial level of finish for shops and enclosed vehicle maintenance and storage spaces.

The three conceptual cost estimates have been organized to correspond to the two Town-owned properties and a generic private site previously discussed.

The three columns within each site alternative depict the following scenarios:

- 1st column represents all of the identified 2016 space needs, including Engineering, Museum and Facilities Maintenance spaces.
- 2nd column represents a Phase 1 development that accommodates 2016 space needs for just the Public Works department. Shop and vehicle maintenance/storage for Parks & Open Space has been deferred, as well as the Engineering, Museum and Facilities Maintenance departments. The administration spaces for these are proposed as core-and-shell construction for economy of scale, but only Public Works and common spaces are tenant finished.
- 3rd column adds the Parks & Open Space uses into the project, including the tenant finish of their administration space. Engineering, Museum and Facilities Maintenance are added in this phase.

The cost estimates are based upon 2016 construction unit costs. The Town should add approximately **4% to 6% per year** for cost escalation for each year the project is deferred.

The Town is advised to seek additional cost verification prior to using this information as the basis for any cost/benefit analysis or capital construction budgeting. Square footages for new building construction used in the line items below represent the gross area needs identified for 2016.

Due to the wide range of economic conditions that might occur in the next 20 years, no costs are presented for the 2035 space needs.





Alternative 1 - Diamond Valley Community Park:

2016 Full Project

• Construction of new PW/Parks & Open Space administration/shop/maintenance building (27,730 sq. ft. @ \$175/sq. ft.):	\$ 4,852,750.00
• Additional construction to add Engineering, Museum and Facilities Maintenance (8,151 sq. ft. @ \$175/sq. ft.):	\$ 1,426,425.00
• Construction of new heated vehicle storage building (13,750 sq. ft @ \$125/sq. ft.):	\$ 1,718,750.00
• Construction of new covered vehicle, equipment and materials storage building (6,200 sq. ft. @ \$100/sq. ft.):	\$ 620,000.00
• Site clearing, grading, paving, landscaping and related site improvements (10 acres @ \$175,000/acre):	\$ 1,750,000.00
• Construction of new covered bulk material storage bins (1,920 sq. ft. @ \$60/sq. ft.):	\$ 115,200.00
• Construction of gas/diesel fueling station:	\$ 25,000.00
• Construction of Diamond Valley Community Park loop road:	Not included
• Relocation of Law Ditch:	Not included
• Off-site utility extensions:	Not included - served from Park
• Demolition of Ash Street facilities:	\$ 70,000.00
Subtotal Alternative 1 Construction Cost:	\$ 10,578,125.00
General Conditions (10%):	\$ 1,057,825.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 634,700.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 793,350.00
Raw Water Fees:	Assume dedicated
Total Alternative 1 Construction Cost:	\$ 13,064,000.00
Land Acquisition(s):	Not applicable
A/E Design Fees (assume 7%):	\$ 914,480.00
LEED Consulting, Energy Modeling and Certification:	\$ 60,000.00
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 7,500.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 50,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 50,000.00
Capital Tools and Equipment Allowance:	\$ 100,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 75,000.00
Design Contingency (0.5%):	\$ 65,320.00
Project Construction Contingency (5%):	\$ 653,200.00
Total Alternative 1 Conceptual Project Cost*:	\$15,082,000.00

2016 Phase 1 - Public Works

• Construction of new PW/Parks & Open Space administration/shop/maintenance building core and shell (22,835 sq. ft. @ \$115/sq. ft.):	\$ 2,626,025.00
• Tenant finish for Public Works administration/shop/maintenance building (21,620 sq. ft. @ \$60/sq. ft.):	\$ 1,297,200.00
• Construction of new heated vehicle storage building (9,625 sq. ft @ \$125/sq. ft.):	\$ 1,203,125.00
• Construction of new covered vehicle, equipment and materials storage building (5,000 sq. ft. @ \$100/sq. ft.):	\$ 500,000.00
• Site clearing, grading, paving, landscaping and related site improvements (10 acres @ \$175,000/acre):	\$ 1,750,000.00
• Construction of new covered bulk material storage bins (1,440 sq. ft. @ \$60/sq. ft.):	\$ 86,400.00
• Construction of gas/diesel fueling station:	\$ 25,000.00
• Construction of Diamond Valley Community Park loop road:	Not included
• Relocation of Law Ditch:	Not included
• Off-site utility extensions:	Not included - served from Park
• Demolition of Ash Street facilities:	\$ 70,000.00
Subtotal Alternative 1 Phase 1 Construction Cost:	\$ 7,557,750.00
General Conditions (10%):	\$ 755,775.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 453,465.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 566,825.00
Raw Water Fees:	Assume dedicated
Total Alternative 1 Phase 1 Construction Cost:	\$ 9,333,815.00
Land Acquisition(s):	Not applicable
A/E Design Fees (assume 7%):	\$ 653,375.00
LEED Consulting, Energy Modeling and Certification:	\$ 60,000.00
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 7,500.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 50,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 40,000.00
Capital Tools and Equipment Allowance:	\$ 80,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 75,000.00
Design Contingency (0.5%):	\$ 46,675.00
Project Construction Contingency (5%):	\$ 466,700.00
Total Alternative 1 Phase 1 Conceptual Project Cost**:	\$10,855,565.00

Phase 2 - Parks & Open Space/Engineering/Museum/Facilities Maintenance

• Construction of balance of shop/maintenance building for Parks & Open Space (4,895 sq. ft. @ \$175/sq. ft.):	\$ 856,625.00
• Additional construction to add Engineering, Museum and Facilities Maintenance (8,151 sq. ft. @ \$175/sq. ft.):	\$ 1,426,425.00
• Tenant finish of Parks & Open Space administration space (1,220 sq. ft. @ \$60/sq. ft.):	\$ 73,200.00
• Construction of additional heated vehicle storage building (4,125 sq. ft @ \$125/sq. ft.):	\$ 515,625.00
• Construction of additional covered vehicle, equipment and materials storage building (1,200 sq. ft. @ \$100/sq. ft.):	\$ 120,000.00
• Site demolition, grading, paving, landscaping and related site improvements:	\$ 75,000.00
• Construction of new covered bulk material storage bins (480 sq. ft. @ \$60/sq. ft.):	\$ 28,800.00
Subtotal Alternative 1 Phase 2 Construction Cost:	\$ 3,095,675.00
General Conditions (10%):	\$ 309,575.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 185,750.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 232,175.00
Total Alternative 1 Phase 2 Construction Cost:	\$ 3,823,175.00
Land Acquisition(s):	Not applicable
A/E Design Fees (assume 7%):	\$ 267,625.00
LEED Consulting, Energy Modeling and Certification:	Not applicable
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 5,000.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 30,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 10,000.00
Capital Tools and Equipment Allowance:	\$ 20,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 15,000.00
Design Contingency (0.5%):	\$ 19,125.00
Project Construction Contingency (5%):	\$ 191,150.00
Total Alternative 1 Phase 2 Conceptual Project Cost**:	\$ 4,423,575.00
Total Phase 1 and Phase 2 Conceptual Project Cost**:	\$15,279,140.00

* If the full project is delayed one year, the total cost is anticipated to increase to \$15,685,280. Add 4%-6% cost escalation per year for each subsequent year.

** Add 4%-6% cost escalation per year.





Alternative 2 - CR 15 Community Park:

2016 Full Project

• Construction of new PW/Parks & Open Space administration/shop/maintenance building (27,730 sq. ft. @ \$175/sq. ft.):	\$ 4,852,750.00
• Additional construction to add Engineering, Museum and Facilities Maintenance (8,151 sq. ft. @ \$175/sq. ft.):	\$ 1,426,425.00
• Construction of new heated vehicle storage building (13,750 sq. ft @ \$125/sq. ft.):	\$ 1,718,750.00
• Construction of new covered vehicle, equipment and materials storage building (6,200 sq. ft. @ \$100/sq. ft.):	\$ 620,000.00
• Site clearing, grading, paving, landscaping and related site improvements (10 acres @ \$175,000/acre):	\$ 1,750,000.00
• Construction of new covered bulk material storage bins (1,920 sq. ft. @ \$60/sq. ft.):	\$ 115,200.00
• Construction of gas/diesel fueling station:	\$ 25,000.00
• Widening of CR 15:	Not included
• Off-site utility extensions (Allowance):	\$ 35,000.00
• Demolition of Ash Street facilities:	\$ 70,000.00
Subtotal Alternative 2 Construction Cost:	\$ 10,613,125.00
General Conditions (10%):	\$ 1,061,325.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 636,775.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 795,975.00
Raw Water Fees:	Assume dedicated
Total Alternative 2 Construction Cost:	\$ 13,107,200.00
Land Acquisition(s):	Not applicable
A/E Design Fees (assume 7%):	\$ 917,500.00
LEED Consulting, Energy Modeling and Certification:	\$ 60,000.00
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 7,500.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 50,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 50,000.00
Capital Tools and Equipment Allowance:	\$ 100,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 75,000.00
Design Contingency (0.5%):	\$ 65,525.00
Project Construction Contingency (5%):	\$ 655,360.00
Total Alternative 2 Conceptual Project Cost*:	\$15,130,585.00

2016 Phase 1 - Public Works

• Construction of new PW/Parks & Open Space administration/shop/maintenance building core and shell (22,835 sq. ft. @ \$115/sq. ft.):	\$ 2,626,025.00
• Tenant finish for Public Works administration/shop/maintenance building (21,620 sq. ft. @ \$60/sq. ft.):	\$ 1,297,200.00
• Construction of new heated vehicle storage building (9,625 sq. ft @ \$125/sq. ft.):	\$ 1,203,125.00
• Construction of new covered vehicle, equipment and materials storage building (5,000 sq. ft. @ \$100/sq. ft.):	\$ 500,000.00
• Site clearing, grading, paving, landscaping and related site improvements (10 acres @ \$175,000/acre):	\$ 1,750,000.00
• Construction of new covered bulk material storage bins (1,440 sq. ft. @ \$60/sq. ft.):	\$ 86,400.00
• Construction of gas/diesel fueling station:	\$ 25,000.00
• Widening of CR 15:	Not included
• Off-site utility extensions (Allowance):	\$ 35,000.00
• Demolition of Ash Street facilities:	\$ 70,000.00
Subtotal Alternative 2 Phase 1 Construction Cost:	\$ 7,592,750.00
General Conditions (10%):	\$ 759,275.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 455,565.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 569,450.00
Raw Water Fees:	Assume dedicated
Total Alternative 2 Phase 1 Construction Cost:	\$ 9,377,040.00
Land Acquisition(s):	Not applicable
A/E Design Fees (assume 7%):	\$ 656,400.00
LEED Consulting, Energy Modeling and Certification:	\$ 60,000.00
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 7,500.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 50,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 40,000.00
Capital Tools and Equipment Allowance:	\$ 80,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 75,000.00
Design Contingency (0.5%):	\$ 46,875.00
Project Construction Contingency (5%):	\$ 468,850.00
Total Alternative 2 Phase 1 Conceptual Project Cost**:	\$10,904,165.00

Phase 2 - Parks & Open Space/Engineering/Museum/Facilities Maintenance

• Construction of balance of shop/maintenance building for Parks & Open Space (4,895 sq. ft. @ \$175/sq. ft.):	\$ 856,625.00
• Additional construction to add Engineering, Museum and Facilities Maintenance (8,151 sq. ft. @ \$175/sq. ft.):	\$ 1,426,425.00
• Tenant finish of Parks & Open Space administration space (1,220 sq. ft. @ \$60/sq. ft.):	\$ 73,200.00
• Construction of additional heated vehicle storage building (4,125 sq. ft @ \$125/sq. ft.):	\$ 515,625.00
• Construction of additional covered vehicle, equipment and materials storage building (1,200 sq. ft. @ \$100/sq. ft.):	\$ 120,000.00
• Site demolition, grading, paving, landscaping and related site improvements:	\$ 75,000.00
• Construction of new covered bulk material storage bins (480 sq. ft. @ \$60/sq. ft.):	\$ 28,800.00
• Widening of CR 15:	Not included
Subtotal Alternative 2 Phase 2 Construction Cost:	\$ 3,095,675.00
General Conditions (10%):	\$ 309,575.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 185,750.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 232,175.00
Total Alternative 2 Phase 2 Construction Cost:	\$ 3,823,175.00
Land Acquisition(s):	Not applicable
A/E Design Fees (assume 7%):	\$ 267,225.00
LEED Consulting, Energy Modeling and Certification:	Not applicable
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 5,000.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 30,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 10,000.00
Capital Tools and Equipment Allowance:	\$ 20,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 15,000.00
Design Contingency (0.5%):	\$ 19,125.00
Project Construction Contingency (5%):	\$ 191,150.00
Total Alternative 2 Phase 2 Conceptual Project Cost**:	\$ 4,423,175.00
Total Phase 1 and Phase 2 Conceptual Project Cost**:	\$15,327,340.00

* If the full project is delayed one year, the total cost is anticipated to increase to \$15,735,800. Add 4%-6% cost escalation per year for each subsequent year.

** Add 4%-6% cost escalation per year.





Alternative 3 - Generic 10-Acre Private Site:

2016 Full Project

• Construction of new PW/Parks & Open Space administration/shop/maintenance building (27,730 sq. ft. @ \$175/sq. ft.):	\$ 4,852,750.00
• Additional construction to add Engineering, Museum and Facilities Maintenance (8,151 sq. ft. @ \$175/sq. ft.):	\$ 1,426,425.00
• Construction of new heated vehicle storage building (13,750 sq. ft @ \$125/sq. ft.):	\$ 1,718,750.00
• Construction of new covered vehicle, equipment and materials storage building (6,200 sq. ft. @ \$100/sq. ft.):	\$ 620,000.00
• Site clearing, grading, paving, landscaping and related site improvements (10 acres @ \$175,000/acre):	\$ 1,750,000.00
• Construction of new covered bulk material storage bins (1,920 sq. ft. @ \$60/sq. ft.):	\$ 115,200.00
• Construction of gas/diesel fueling station:	\$ 25,000.00
• Street improvements or other off-site improvements:	Not included
• Off-site utility extensions:	Not included
• Demolition of Ash Street facilities:	\$ 70,000.00

Subtotal Alternative 3 Construction Cost:	\$ 10,578,125.00
General Conditions (10%):	\$ 1,057,825.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 634,700.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 793,350.00
Raw Water Fees:	Assume dedicated

Total Alternative 3 Construction Cost:	\$ 13,064,000.00
Land Acquisition (assume \$30,000/acre):	\$ 300,000.00
Real Estate/Legal Fees Allowance:	Not included
A/E Design Fees (assume 7%):	\$ 914,480.00
LEED Consulting, Energy Modeling and Certification:	\$ 60,000.00
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 7,500.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 50,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 50,000.00
Capital Tools and Equipment Allowance:	\$ 100,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 75,000.00
Design Contingency (0.5%):	\$ 65,320.00
Project Construction Contingency (5%):	\$ 653,200.00

Total Alternative 3 Conceptual Project Cost*: \$15,382,000.00

* If the full project is delayed one year, the total cost is anticipated to increase to \$15,997,280. Add 4%-6% cost escalation per year for each subsequent year.

Phase 1 - Public Works

• Construction of new PW/Parks & Open Space administration/shop/maintenance building core and shell (22,835 sq. ft. @ \$115/sq. ft.):	\$ 2,626,025.00
• Tenant finish for Public Works administration/shop/maintenance building (21,620 sq. ft. @ \$60/sq. ft.):	\$ 1,297,200.00
• Construction of new heated vehicle storage building (9,625 sq. ft @ \$125/sq. ft.):	\$ 1,203,125.00
• Construction of new covered vehicle, equipment and materials storage building (5,000 sq. ft. @ \$100/sq. ft.):	\$ 500,000.00
• Site clearing, grading, paving, landscaping and related site improvements (10 acres @ \$175,000/acre):	\$ 1,750,000.00
• Construction of new covered bulk material storage bins (1,440 sq. ft. @ \$60/sq. ft.):	\$ 86,400.00
• Construction of gas/diesel fueling station:	\$ 25,000.00
• Street improvements or other off-site improvements:	Not included
• Off-site utility extensions:	Not included
• Demolition of Ash Street facilities:	\$ 70,000.00

Subtotal Alternative 3 Phase 1 Construction Cost:	\$ 7,557,750.00
General Conditions (10%):	\$ 755,775.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 453,465.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 566,825.00
Raw Water Fees:	Assume dedicated

Total Alternative 3 Phase 1 Construction Cost:	\$ 9,333,815.00
Land Acquisition (assume \$30,000/acre):	\$ 300,000.00
Real Estate/Legal Fees Allowance:	Not included
A/E Design Fees (assume 7%):	\$ 653,375.00
LEED Consulting, Energy Modeling and Certification:	\$ 60,000.00
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 7,500.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 50,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 40,000.00
Capital Tools and Equipment Allowance:	\$ 80,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 75,000.00
Design Contingency (0.5%):	\$ 46,675.00
Project Construction Contingency (5%):	\$ 466,700.00

Total Alternative 3 Phase 1 Conceptual Project Cost:** \$11,155,565.00

Phase 2 - Parks & Open Space/Engineering/Museum/Facilities Maintenance

• Construction of balance of shop/maintenance building for Parks & Open Space (4,895 sq. ft. @ \$175/sq. ft.):	\$ 856,625.00
• Additional construction to add Engineering, Museum and Facilities Maintenance (8,151 sq. ft. @ \$175/sq. ft.):	\$ 1,426,425.00
• Tenant finish of Parks & Open Space administration space (1,220 sq. ft. @ \$60/sq. ft.):	\$ 73,200.00
• Construction of additional heated vehicle storage building (4,125 sq. ft @ \$125/sq. ft.):	\$ 515,625.00
• Construction of additional covered vehicle, equipment and materials storage building (1,200 sq. ft. @ \$100/sq. ft.):	\$ 120,000.00
• Site demolition, grading, paving, landscaping and related site improvements:	\$ 75,000.00
• Construction of new covered bulk material storage bins (480 sq. ft. @ \$60/sq. ft.):	\$ 28,800.00
• Street improvements or other off-site improvements:	Not included

Subtotal Alternative 3 Phase 2 Construction Cost:	\$ 3,095,675.00
General Conditions (10%):	\$ 309,575.00
Contractor Overhead & Profit/Bonds/Insurance (6%):	\$ 185,750.00
Town of Windsor Building Permit/Development Fees (7.5%):	\$ 232,175.00

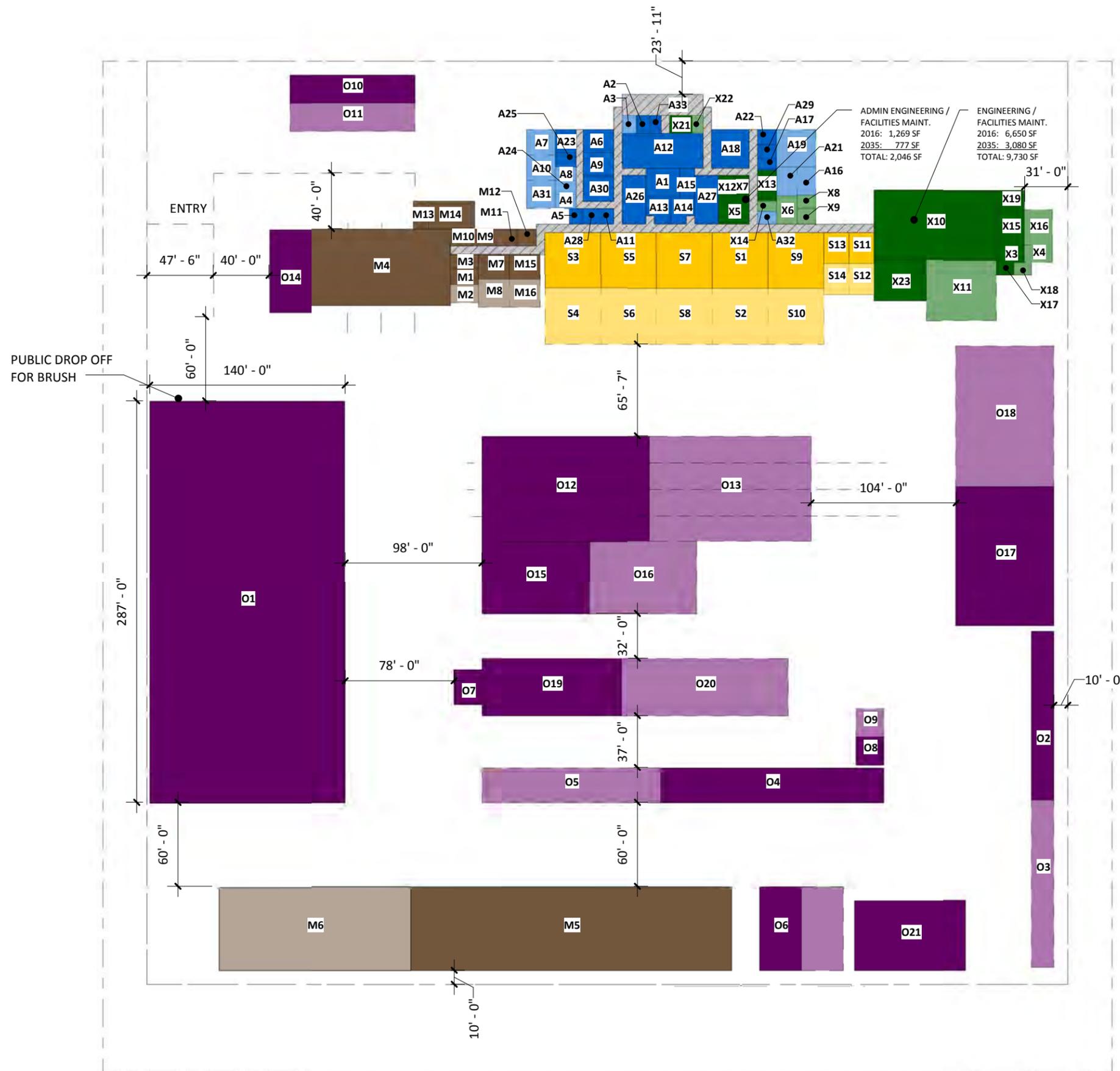
Total Alternative 3 Phase 2 Construction Cost:	\$ 3,823,175.00
Land Acquisition(s):	Not applicable
A/E Design Fees (assume 7%):	\$ 267,625.00
LEED Consulting, Energy Modeling and Certification:	Not applicable
Independent Building Commissioning:	\$ 35,000.00
Topographic Surveying Allowance:	\$ 5,000.00
Hazardous Materials Testing/Abatement Allowance:	Not applicable
Miscellaneous Materials Analysis and Testing Allowance:	\$ 7,500.00
Relocation Expenses from other Town Facilities:	\$ 30,000.00
Furnishings, Fixtures and Equipment (FF&E) Allowance:	\$ 10,000.00
Capital Tools and Equipment Allowance:	\$ 20,000.00
Tele/Data/IT Network Equipment and Wiring Allowance:	\$ 15,000.00
Design Contingency (0.5%):	\$ 19,125.00
Project Construction Contingency (5%):	\$ 191,150.00

Total Alternative 3 Phase 2 Conceptual Project Cost:** \$ 4,423,575.00

Total Phase 1 and Phase 2 Conceptual Project Cost:** \$15,579,140.00

** Add 4%-6% cost escalation per year.





	2016	2035
ADMIN (A)		
SHOPS (S)		
MAINTENANCE (M)		
OUTDOOR (O)		
OTHER (X)		
CIRCULATION (C)		

ADMIN ENGINEERING / FACILITIES MAINT.
 2016: 1,269 SF
 2035: 777 SF
 TOTAL: 2,046 SF

ENGINEERING / FACILITIES MAINT.
 2016: 6,650 SF
 2035: 3,080 SF
 TOTAL: 9,730 SF

WINDSOR PUBLIC WORKS - PARKS / OPEN SPACE STUDY
 TOWN OF WINDSOR
 WINDSOR, CO



1
GENERIC SITE PLAN
 1 of 6 SCALE: 1" = 80'-0"

© ALLER-LINGLE-MASSEY 2014

SITE PLAN

PROJECT	1328
DATE	03/19/14
DRAWN	ALM

1 of 6

ADMIN		
KEY	SPACE	AREA
A1	Admin - Break Room	501 SF
A2	Admin - Copy Room	125 SF
A5	Admin - Electrical Room	100 SF
A6	Admin - Equip Operators Open Office	366 SF
A9	Admin - Fleet Mechs Open Office	367 SF
A11	Admin - Housekeeping	100 SF
A12	Admin - Large Conference Room	1450 SF
A13	Admin - Locker Rooms 1	304 SF
A14	Admin - Locker Rooms 2	304 SF
A15	Admin - Mech Room	219 SF
A17	Admin - Open Office Forestry Maint. Techs	124 SF
A18	Admin - Open Office Parks Maint. Techs	747 SF
A22	Admin - Parks Open Space Manager	150 SF
A23	Admin - Public Works Director	250 SF
A25	Admin - Public Works Operations Manager	150 SF
A26	Admin - Restrooms 1	595 SF
A27	Admin - Restrooms 2	595 SF
A28	Admin - Telecom Room	156 SF
A29	Admin - Town Forester	124 SF
A30	Admin - Utility Techs Open Office	400 SF
A33	Admin - Admin. Assistant	100 SF
SPACE NEEDS 2016		7228 SF
A3	Admin - Copy Room Future	125 SF
A4	Admin - Crew Supervisor	150 SF
A7	Admin - Equip Operators Open Office Future	374 SF
A8	Admin - Fleet Manager	147 SF
A10	Admin - Fleet Mechs Open Office Future	375 SF
A16	Admin - Open Office Forestry Maint. Techs Future	266 SF
A19	Admin - Open Office Parks Maint. Techs Future	751 SF
A21	Admin - Parks Maint Supervisor Future	304 SF
A24	Admin - Public Works Maint Supervisor	150 SF
A31	Admin - Utility Techs Open Office Future	410 SF
A32	Admin - Housekeeping Future	124 SF
SPACE NEEDS 2035		3176 SF
Grand total		10405 SF

CIRCULATION		
KEY	SPACE	AREA
C1	Circulation - General	3902 SF
C2	Circulation - Entrance / Lobby	870 SF
SPACE NEEDS 2016		4772 SF
Grand total		4772 SF

MAINTENANCE		
KEY	SPACE	AREA
M1	Maintenance - Bulk Oil Storage	240 SF
M3	Maintenance - Compressor and Fluid Room	200 SF
M4	Maintenance - Drive-Thru Bays	5500 SF
M5	Maintenance - Large Vehicle and Equip Bay	13800 SF
M7	Maintenance - Parts Room	400 SF
M9	Maintenance - Shop Offices 1	192 SF
M10	Maintenance - Shop Offices 2	192 SF
M11	Maintenance - Shop Offices 3	192 SF
M12	Maintenance - Shop Offices 4	162 SF
M13	Maintenance - Tire Repair	220 SF
M14	Maintenance - Tire Storage	660 SF
M15	Maintenance - Tool Storage	400 SF
SPACE NEEDS 2016		22157 SF
M2	Maintenance - Bulk Oil Storage Future	260 SF
M6	Maintenance - Large Vehicle and Equip Bay Future	8250 SF
M8	Maintenance - Parts Room Future	440 SF
M16	Maintenance - Tool Storage Future	440 SF
SPACE NEEDS 2035		9390 SF
Grand total		31547 SF

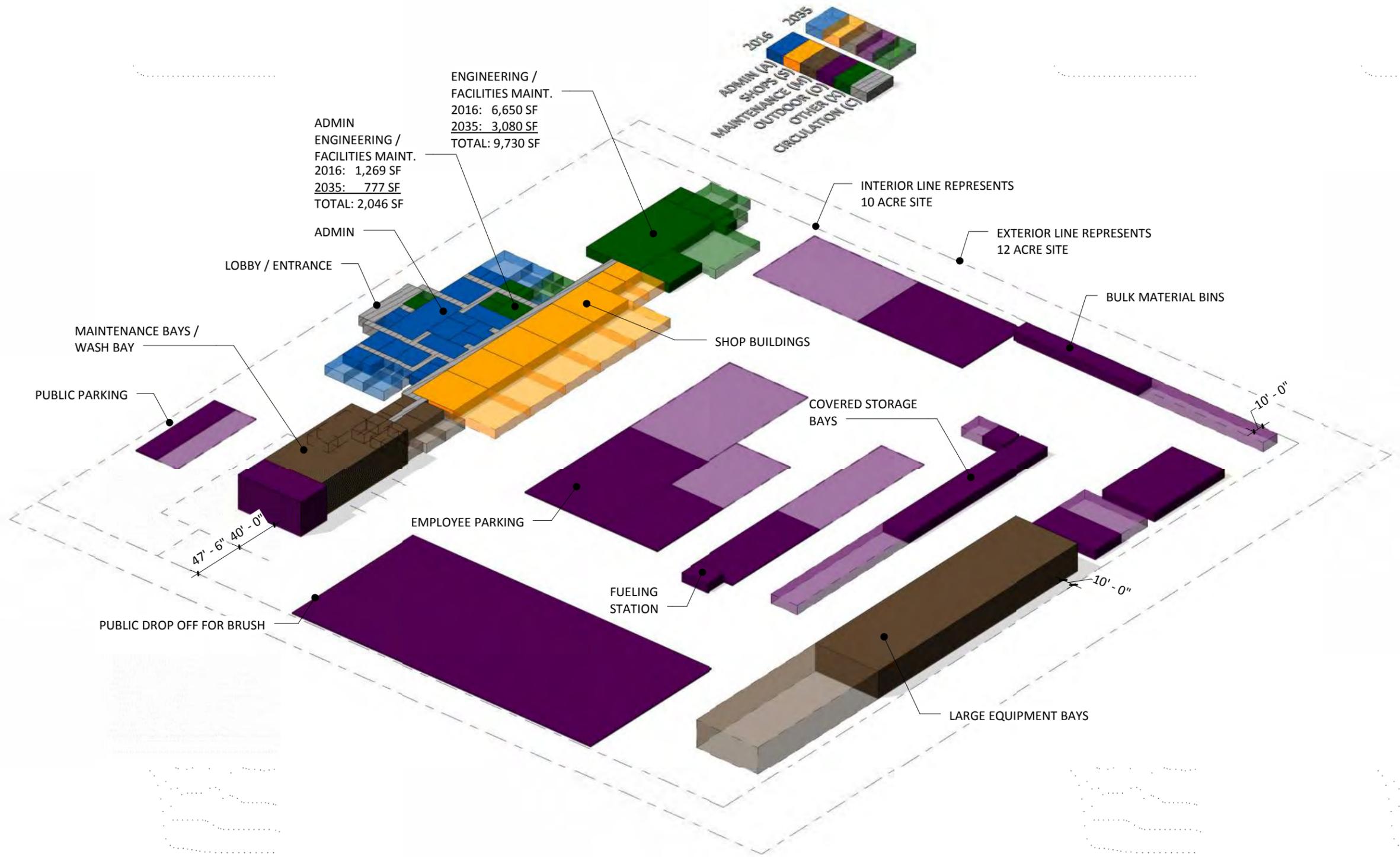
OTHER		
KEY	SPACE	AREA
X3	Other - Chem / Cleaning	250 SF
X5	Other - Civil Engineer	443 SF
X7	Other - Construction Inspector	151 SF
X9	Other - Custodial Supervisor	150 SF
X10	Other - Open Storage	4400 SF
X12	Other - Facilities Maint. Manager	176 SF
X13	Other - Facilities Maint. Tech.	100 SF
X15	Other - Facilities Maint. Warehouse	500 SF
X17	Other - Facilities Paint Storage	125 SF
X19	Other - Research / Staff Office	275 SF
X21	Other - Hanging Files	200 SF
X23	Other - Fabrication	1100 SF
SPACE NEEDS 2016		7871 SF
X4	Other - Chem / Cleaning Future	250 SF
X6	Other - Civil Engineer Future	299 SF
X8	Other - Construction Inspector Future	125 SF
X11	Other - Open Storage Future	2205 SF
X14	Other - Facilities Maint. Tech. Future	103 SF
X16	Other - Facilities Maint. Warehouse Future	500 SF
X18	Other - Facilities Paint Storage Future	125 SF
X22	Other - Hanging Files Future	100 SF
X24	Other - Director of Engineering Future	199 SF
SPACE NEEDS 2035		3905 SF
Grand total		11776 SF

OUTDOOR		
KEY	SPACE	AREA
O1	Outdoor - Brush Drop-off	40180 SF
O2	Outdoor - Bulk Material Bins	1920 SF
O4	Outdoor - Covered Storage Bays	4000 SF
O6	Outdoor - De-icer Building	1800 SF
O7	Outdoor - Fueling Station	500 SF
O8	Outdoor - Pesticide Storage	400 SF
O10	Outdoor - Public Parking	1800 SF
O12	Outdoor - Staff Parking	9000 SF
O14	Outdoor - Wash Bay	1800 SF
O15	Outdoor - Public Works Pickups	4000 SF
O17	Outdoor - Small Equip.	7000 SF
O19	Outdoor - Equip. Parking	4100 SF
O21	Outdoor - Bulk Yard Storage	4000 SF
SPACE NEEDS 2016		80500 SF
O3	Outdoor - Bulk Material Bins Future	1920 SF
O5	Outdoor - Covered Storage Bays Future	3200 SF
O9	Outdoor - Pesticide Storage Future	400 SF
O11	Outdoor - Public Parking Future	1800 SF
O13	Outdoor - Staff Parking Future	8700 SF
O16	Outdoor - Public Works Pickups Future	4000 SF
O18	Outdoor - Small Equip. Future	7000 SF
O20	Outdoor - Equip. Parking Future	4900 SF
O22	Outdoor - De-icer Building Future	1800 SF
SPACE NEEDS 2035		33719 SF
Grand total		114219 SF

SHOPS		
KEY	SPACE	AREA
S1	Shop - Building Maintenance	1600 SF
S3	Shop - Parks and Forestry	1600 SF
S5	Shop - Parks Small Equipment	1600 SF
S7	Shop - Streets Shop	1600 SF
S9	Shop - Water Dept Shop	1600 SF
S11	Shop - Weld / Fab Shop	400 SF
S13	Shop - Wood Shop	400 SF
SPACE NEEDS 2016		8799 SF
S2	Shop - Building Maintenance Future	1600 SF
S4	Shop - Parks and Forestry Future	1600 SF
S6	Shop - Parks Small Equipment Future	1600 SF
S8	Shop - Streets Shop Future	1600 SF
S10	Shop - Water Dept Shop Future	1600 SF
S12	Shop - Weld / Fab Shop Future	400 SF
S14	Shop - Wood Shop Future	400 SF
SPACE NEEDS 2035		8800 SF
Grand total		17599 SF

SPACE NEEDS ASSESSMENT TOTALS		
KEY	SPACE	AREA
SPACE NEEDS 2016		131328 SF
SPACE NEEDS 2035		58991 SF
Grand total		190319 SF





GENERIC SITE 3D VIEW

1
3 of 6

SCALE:

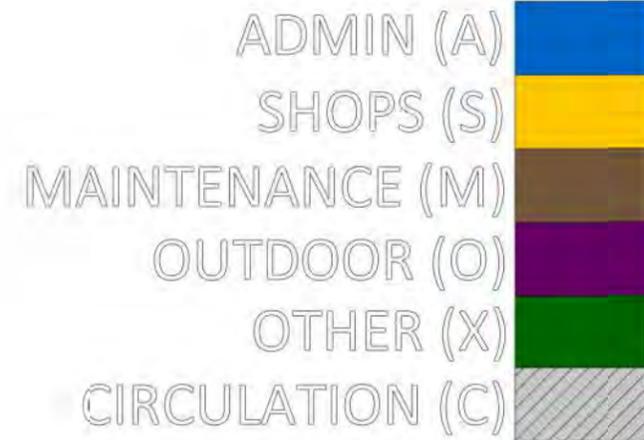


ALLER+LINGLE+MASSEY
ARCHITECTS
P.C.

SITE 3D VIEW

PROJECT 1328
DATE 03/19/14
DRAWN ALM

2016 2035



WINDSOR PUBLIC WORKS - PARKS / OPEN SPACE STUDY
TOWN OF WINDSOR
WINDSOR, CO

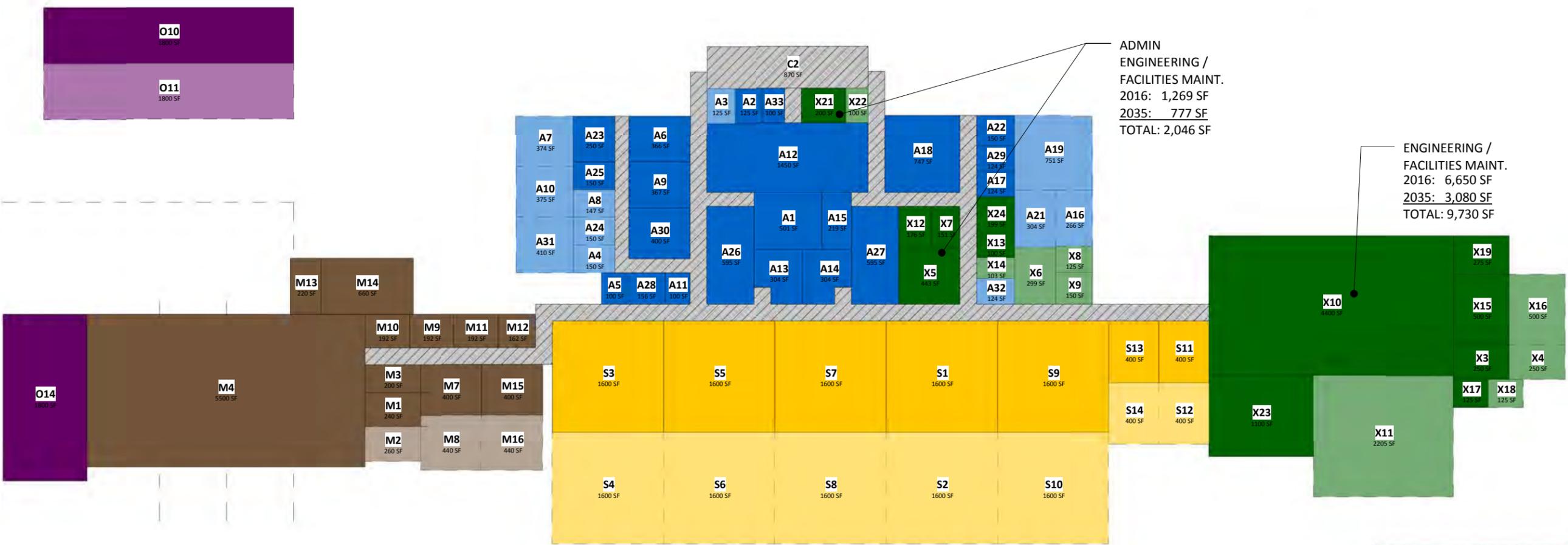


ALLER+LINGLE+MASSEY
ARCHITECTS
P.C.

ENLARGED FLOOR PLAN

PROJECT 1328
DATE 03/19/14
DRAWN ALM

4 of 6

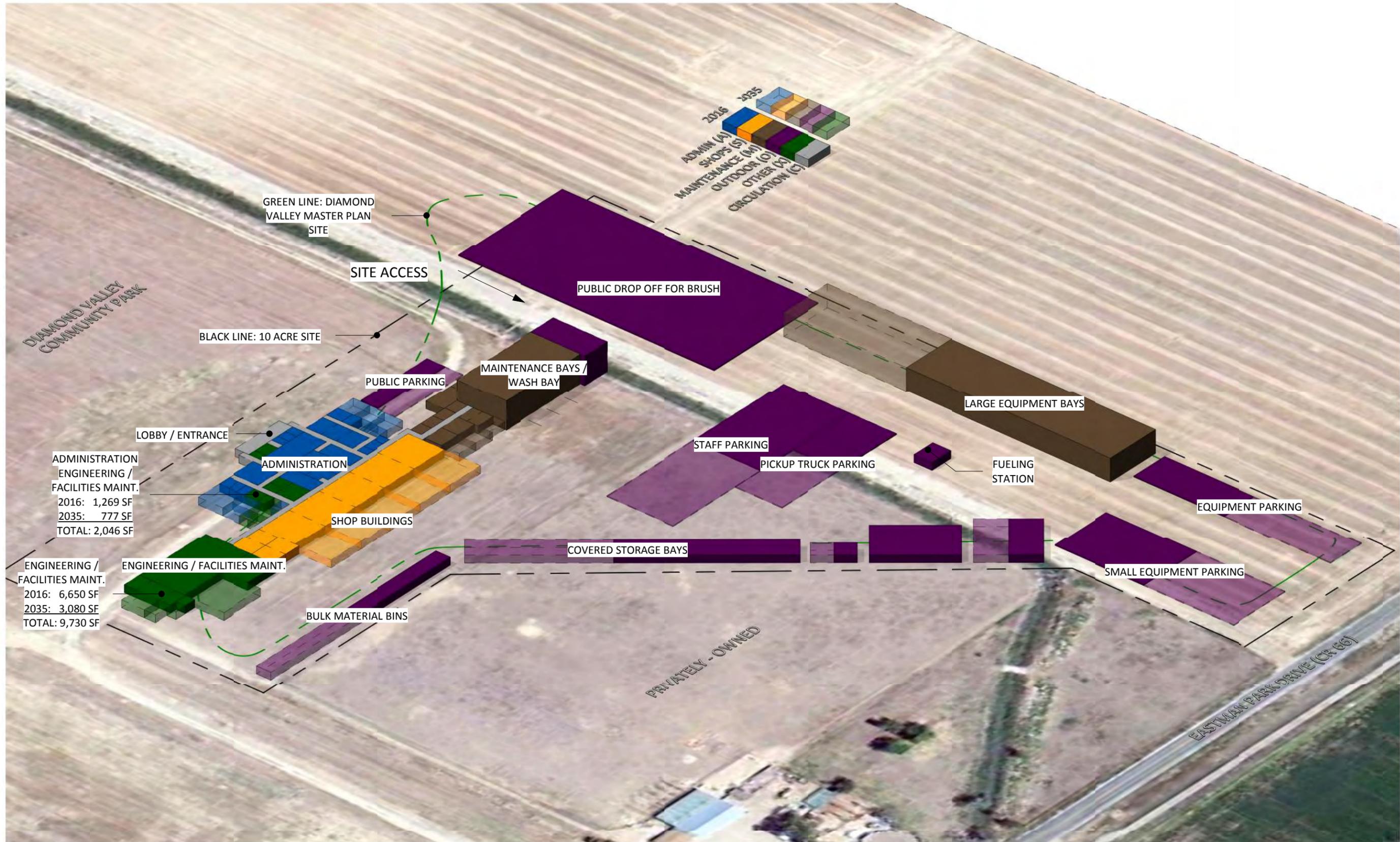


GENERIC SITE - ENLARGED PLAN

1
4 of 6

SCALE: 1" = 40'-0"

© ALLER-LINGLE-MASSEY 2014



ADMINISTRATION
ENGINEERING /
FACILITIES MAINT.
2016: 1,269 SF
2035: 777 SF
TOTAL: 2,046 SF

ENGINEERING /
FACILITIES MAINT.
2016: 6,650 SF
2035: 3,080 SF
TOTAL: 9,730 SF

2016 2035
ADMIN (A)
SHOPS (S)
MAINTENANCE (M)
OUTDOOR (O)
OTHER (X)
CIRCULATION (C)



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ARCHITECTS
P.C.

DIAMOND VALLEY
SITE 3D VIEW



DIAMOND VALLEY SITE - ALTERNATE 1

SCALE:



ALLER + LINGLE + MASSEY
ARCHITECTS
P.C.



CR 15 SITE - ALTERNATE 2

SCALE:

Town of Windsor Public Works/Parks and Open Space
Space Needs Assessment



PUBLIC WORKS/PARKS & OPEN SPACE

	2014 (current)				2016					2035					Comments		
	Current Staffing 2014	Space Quantity 2014	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)	Staffing 2016	Space Quantity 2016	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)	Circulation (10%-25%) (sq. ft.)	Projected Space Req'd (Net sq. ft.)	Staffing 2035	Space Quantity 2035	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)		Circulation (10%-25%) (sq. ft.)	Projected Space Req'd (Net sq. ft.)
Main Building/Office and Administration																	
Public Works Director	1				1	1	200	200	50	250	1	1	200	200	50	250	Conference table within office
Public Works Operations Manager	1				1	1	150	150	38	188	1	1	150	150	38	188	
Fleet Manager	0				0	0	150	0	0	0	1	1	150	150	38	188	Small conference table within office
Public Works Maintenance Supervisor	0				0	0	125	0	0	0	1	1	125	125	31	156	
Crew Supervisor	0				0	0	125	0	0	0	1	1	125	125	31	156	
Open Office Space for Fleet Mechanics	3				3	3	100	300	75	375	6	6	100	600	150	750	
Open Office Space for Utility Techs	4				4	4	100	400	100	500	8	8	100	800	200	1,000	
Open Office Space for Equipment Operators	3				3	3	100	300	75	375	6	6	100	600	150	750	
Parks & Open Space Manager	1				1	1	150	150	38	188	1	1	150	150	38	188	
Parks Maintenance Supervisor	0				0	0	125	0	0	0	2	2	125	250	63	313	
Town Forester	1				1	1	125	125	31	156	1	1	125	125	31	156	
Open Office Space for Parks Maint. Techs	6				6	6	100	600	150	750	12	12	100	1,200	300	1,500	
Open Office Space for Forestry Maint. Techs	1				1	1	100	100	25	125	3	3	100	300	75	375	
Administrative Assistant	1				1	1	80	80	20	100	1	1	80	80	20	100	
Large Conference/Training Room	N/A				N/A	1	1,500	1,500	375	1,875	N/A	1	1,500	1,500	375	1,875	2 moveable partitions to create (3) 500 sq. ft. spaces
Break Room	N/A				N/A	1	500	500	125	625	N/A	1	500	500	125	625	Share kitchen facilities with Training Rm
Shared Printer/Copy Room	N/A				N/A	1	100	100	25	125	N/A	1	200	200	50	250	
Restrooms	N/A				N/A	2	600	1,200	300	1,500	N/A	2	600	1,200	300	1,500	
Locker Rooms	N/A				N/A	2	300	600	150	750	N/A	2	300	600	150	750	
Mechanical Room	N/A				N/A	1	150	150	38	188	N/A	1	150	150	38	188	
Electrical Room	N/A				N/A	1	100	100	25	125	N/A	1	100	100	25	125	
Tele/Data Room	N/A				N/A	1	150	150	38	188	N/A	1	150	150	38	188	
Janitor's Closet	N/A				N/A	1	100	100	25	125	N/A	2	100	200	50	250	
Main Bldg/Office & Administration Subtotal	22				22	33	6,805	1,701	8,506	8,506	45	57	9,455	2,364	11,819		
Shops Building																	
Streets Shop	N/A				N/A	1	1,600	1,600	160	1,760	N/A	2	1,600	3,200	320	3,520	
Water Department Shop	N/A				N/A	1	1,600	1,600	160	1,760	N/A	2	1,600	3,200	320	3,520	
Welding/Fabrication Shop	N/A				N/A	1	400	400	40	440	N/A	2	400	800	80	880	
Wood Shop	N/A				N/A	1	400	400	40	440	N/A	2	400	800	80	880	
Building Maintenance Shop	N/A				N/A	1	1,600	1,600	160	1,760	N/A	2	1,600	3,200	320	3,520	
Parks and Forestry Shop	N/A				N/A	1	1,600	1,600	160	1,760	N/A	2	1,600	3,200	320	3,520	
Parks Small Equipment Storage	N/A				N/A	1	1,600	1,600	160	1,760	N/A	2	1,600	3,200	320	3,520	
Shop Building Subtotal	N/A				N/A	7	8,800	880	9,680	9,680	0	14	17,600	1,760	19,360		
Vehicle Repair/Maintenance Building																	
Drive-Thru Maintenance Bays (Double)	N/A				N/A	4	1,250	5,000	500	5,500	N/A	4	1,250	5,000	500	5,500	24'-30' clear height needed; 1 bay for misc. repair jobs
Truck Wash Bay	N/A				N/A	1	1,800	1,800	N/A	1,800	N/A	1	1,800	1,800	N/A	1,800	
Tire Storage	N/A				N/A	1	600	600	60	660	N/A	1	600	600	60	660	Half of these have hoods - flex spaces
Tire Repair/Changing	N/A				N/A	1	200	200	20	220	N/A	1	200	200	20	220	
Parts Room	N/A				N/A	1	400	400	40	440	N/A	2	400	800	80	880	
Tool Storage	N/A				N/A	1	400	400	40	440	N/A	2	400	800	80	880	
Compressor and Fluid Room	N/A				N/A	1	200	200	20	220	N/A	1	200	200	20	220	
Bulk Oil Storage	N/A				N/A	1	240	240	24	264	N/A	2	240	480	48	528	Direct exterior access needed
Vehicle Repair/Maintenance Bldg Subtotal	N/A				N/A	11	8,840	704	9,544	9,544	N/A	14	9,880	808	10,688		
Enclosed Large Equipment Building (Heated)																	
Large Vehicle/Equipment Bay (Double)	N/A				N/A	10	1,250	12,500	1,250	13,750	N/A	16	1,250	20,000	2,000	22,000	24' clear height needed; 24' W x 14' H overhead doors
Enclosed Large Equipment Building Subtotal	N/A				N/A	10	12,500	1,250	13,750	13,750	N/A	16	20,000	2,000	22,000		
Unenclosed Equipment & Bulk Storage Buildings																	
Covered Storage Bays	N/A				N/A	10	400	4,000	N/A	4,000	N/A	18	400	7,200	N/A	7,200	16' W x 25' D bays each
De-icer Storage	N/A				N/A	1	1,800	1,800	N/A	1,800	N/A	2	1,800	3,600	N/A	3,600	
Pesticide/Herbicide Storage	N/A				N/A	1	400	400	N/A	400	N/A	2	400	800	N/A	800	
Unenclosed Equip/Bulk Storage Subtotal	N/A				N/A	12	6,200	6,200	6,200	6,200	N/A	22	11,600	11,600	11,600		
PUBLIC WORKS/PARKS & OPEN SPACE Total	22			15,300*	22	73	43,145	4,535	47,680	47,680	45	123	68,535	6,932	75,467		

Town of Windsor Public Works/Parks and Open Space
Space Needs Assessment

	2014 (current)				2016						2035						Comments
	Current Staffing 2014	Space Quantity 2014	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)	Staffing 2016	Space Quantity 2016	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)	Circulation (10%-25%) (sq. ft.)	Projected Space Req'd (Net sq. ft.)	Staffing 2035	Space Quantity 2035	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)	Circulation (10%-25%) (sq. ft.)	Projected Space Req'd (Net sq. ft.)	
ENGINEERING/MUSEUM STOR/FACILITIES MAIN																	
Engineering																	
Director of Engineering	1				1	1	200	200	50	250	1	1	200	200	50	250	
Civil Engineer	3				3	3	150	450	113	563	5	5	150	750	188	938	
Construction Inspector	1				1	1	100	100	25	125	2	2	100	200	50	250	
Hanging Files/Prints Storage					N/A	1	200	200	50	250	1	1	300	300	75	375	
Engineering Subtotal	5				5	6		950	238	1,188	9	9		1,450	363	1,813	
Museum Storage																	
Open Storage	N/A				N/A	1	4,000	4,000	400	4,400	N/A	1	6,000	6,000	600	6,600	
Fabrication w/Dock	N/A				N/A	1	1,000	1,000	100	1,100	N/A	1	1,000	1,000	100	1,100	
Research/Staff Office	1				1	1	250	250	25	275	1	1	250	250	25	275	
Museum Storage Subtotal	1				1	3		5,250	525	5,775	1	3		7,250	725	7,975	
Facilities Maintenance																	
Facilities Maintenance Manager	1				1	1	150	150	38	188	1	1	150	150	38	188	
Custodial Supervisor	0				0	0	125	0	0	0	1	1	125	125	31	156	
Facilities Maintenance Technician	1				1	1	100	100	25	125	2	2	100	200	50	250	
Facilities Chem/Cleaning Warehouse	N/A				N/A	1	200	200	50	250	N/A	2	200	400	100	500	
Facilities Paint Storage	N/A				N/A	1	100	100	25	125	N/A	1	200	200	50	250	
Facilities Maintenance Warehouse	N/A				N/A	1	400	400	100	500	N/A	1	800	800	200	1,000	
Facilities Maintenance Subtotal	2				2	5		950	238	1,188	4	8		1,875	469	2,344	
ENGINEERING/MUSEUM STOR/FACILITIES MAINT Tot	8				8	14		7,150	1,001	8,151	14	20		10,575	1,557	12,132	

EXTERIOR SITE REQUIREMENTS	2014				2016						2020						Comments
	Quantity 2014	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)	Circulation 0% (sq. ft.)	Quantity 2016	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)	Circulation 0% (sq. ft.)	Projected Space Req'd (Net sq. ft.)	Quantity 2020	Space Standard (sq. ft.)	Area Subtotal (sq. ft.)	Circulation 0% (sq. ft.)	Projected Space Req'd (Net sq. ft.)			
Parking																	
Staff Parking						30	300	9,000	0	9,000		59	300	17,700	0	17,700	
Visitor/Public Parking						6	300	1,800	0	1,800		12	300	3,600	0	3,600	
Parking Subtotal						36		10,800	0	10,800		71		21,300	0	21,300	
Large Equipment Parking																	
Public Works Pickups	20				20	200	4,000	0	4,000		40	200	8,000	0	8,000		
Pickups with Snow Plows	4				4	300	1,200	0	1,200		8	300	2,400	0	2,400		
Utility Boom Truck	0				0	0	0	0	0		1	800	800	0	800		
John Deere Tractors	3				3	300	900	0	900		6	300	1,800	0	1,800		
Water Department Trailer	1				1	200					2	200				Parked indoors	
Sewer Vac/Jet Combo Truck	1				1	800					2	800				Parked indoors	
Street Sweeper	2				2	800					4	800				Parked indoors	
Front End Loader	1				1	600					2	600				Parked indoors	
Road Grader	1				1	800					2	800				Parked indoors	
Back Hoe	1				1	600					2	600				Parked indoors	
Dump/Snow Plow Truck	6				6	600	3,600	0	3,600		12	600	7,200	0	7,200	(1) Parked indoors	
Large Equipment Parking Subtotal	40				40		9,700	0	9,700		81		20,200	0	20,200		
Small Equipment Parking																	
Small Equipment - Plows, Buckets, etc.	70				70	100	7,000	0	7,000		140	100	14,000	0	14,000		
Tractor	4				4	300	1,200	0	1,200		8	300	2,400	0	2,400		
Parks Trailers	1				1	200	200	0	200		2	200	400	0	400		
Wood Chipper	1				1	300	300	0	300		2	300	600	0	600		
Generator	1				1	200	200	0	200		2	200	400	0	400		
Fork Lift	1				1	200					2	200				Parked indoors	
Street Roller - small	1				1	500					2	500				Parked indoors	
Riding Mower	5				5	100	500	0	500		10	100	1,000	0	1,000		
Gators	3				3	100	300	0	300		6	100	600	0	600		
Toro Utility Vehicle	3				3	100	300	0	300		6	100	600	0	600		
Bobcat/Toolcat	1				1	200	200	0	200		2	200	400	0	400		
Small Equipment Parking Subtotal	91				91		10,200	0	10,200		182		20,400	0	20,400		
Miscellaneous Site Requirements																	
Bulk Material Storage Bins	N/A				N/A	8	240	1,920	N/A	1,920	N/A	16	240	3,840	N/A	3,840	12' W x 20' D bays each
Bulk Yard Storage	4				4	1,000	4,000	0	4,000		4	1,000	4,000	0	4,000		
Fueling Station	1				1	500	500	0	500		1	500	500	0	500		
Community Brush Drop-off/Recycling Oper.	1				1	40,000	40,000	0	40,000		1	40,000	40,000	0	40,000	Currently 1-acre +/-	
Misc Site Requirement Subtotal	6				14		46,420	0	46,420		22		48,340	0	48,340		
SITE REQUIREMENTS Total						181		77,120		77,120		356		110,240		110,240	

MEMORANDUM

TO: Wade Willis; Terry Walker

FROM: Ian D. McCargar

DATE: March 21, 2014

SUBJECT: Fleet maintenance facility agreements

The building and real property located at 190 North Eighth Street is subject to three agreements summarized below. This Memorandum is intended to identify scenarios under which the Town might consider vacating or re-purposing its portion of the building, with the alternative site being a proposed new fleet maintenance facility constructed on Town-owned property elsewhere.

The three agreements summarized below are:

- ✓ Intergovernmental Agreement for the Construction and Operation of a Joint Service/Maintenance Facility (“IGA”) dated June 16, 1997; and
- ✓ Site Lease dated June 16, 1997; and
- ✓ Lease and Purchase Option Agreement dated July 1, 1997 (“Lease-Purchase Agreement”).)

IGA:

The School District owned the ground, and intended to build a maintenance facility on the site. The Town would occupy a portion exclusively, with shared use of some common areas as well. The District would continue to own the ground and manage the Facility, subject to the Town’s rights and obligations under the Site Lease. The Town and the District share certain defined operating and repair costs 50-50. The Town and the District contracted with Norwest Investment Services, Inc., to finance the cost of their respective portions of the building through the Lease-Purchase Agreements.

SITE LEASE:

The District, as owner of the underlying ground, is the Lessor. The Town, as owner/lessee of its portion of the building, is the Lessee. It is a 99-year lease, subject to earlier termination (see below). Rent is \$1.00 per year. The “Leased Premises” is the footprint occupied by the Town’s share of the building.

Norwest Investment Services financed the construction of the building. The Town entered into a Lease-Purchase Agreement, which included an option to buy the Town’s share of the building.

The District has the right to terminate the Town's right of occupancy of the footprint before the 99-year lease term expires. If at any time after June, 2012, the District wants the Town out of the building, the Town is entitled to two years' advance notice, presumably to allow the Town time to find other space. In this event, the District has to pay the Town the fair market value of the Town's share of the building.

LEASE-PURCHASE AGREEMENT:

Norwest Investment Services, Inc. was the owner-lessor of the building financed through the Lease-Purchase Agreement. The Lease-Purchase Agreement required annual lease payments for ten years, with the option to purchase at any time. As time goes by, the Purchase Option Price drops. After the ten years, the purchase price is \$1.00. This arrangement is a TABOR compliance tool that allows installment purchases in the guise of a lease.

In December, 2001, the Town paid the Purchase Option Price, thus terminating the Lease-Purchase Agreement. The Town is the owner of its portion of the building. The District is still the owner of the underlying real estate upon which the Town's portion of the building sits. The Lease-Purchase Agreement was terminated by the Town's 2001 purchase.

CURRENT STATUS:

The Town owns its portion of the building, per the exercise of its purchase option in 2001.

The Town's portion of the building sits on the District's land, and can remain there through 2096.

If the District decides to "evict" the Town from the Town's portion of the building, the District must pay the Town fair market value for that portion of the building.

If the Town decides to leave the building, it must continue to pay rent under the Site Lease (\$1.00), and must continue to pay its 50% share of the operating expenses and repairs to the building. A default in any Town obligations under the Site Lease causes forfeiture of the Town's portion of the building. Regardless, at the end of the Site Lease term (2096), the Town will forfeit its portion of the building.

SCENARIOS:

If the Town discontinues using its portion of the building for a maintenance/fleet facility, the Town can continue to pay the rent and the operational assessments indefinitely. By doing so, the Town preserves the right to occupy its portion of the District's land until 2096. The Site Lease limits the Town's use of the building "*...solely for ... a maintenance facility and for such purposes as may be incidental thereto*", so any other Town use within the building would have to meet this limitation.

If the Town continues to meet its obligations under the Site Lease and IGA, at some point the District could come around to needing that space, and could then exercise its right to “evict” the Town. At that point, a determination of fair market value is made, and the District pays compensation to the Town accordingly. One question to ponder is just how much maintenance, repair, etc., the Town should undertake, as a well-maintained building will bring a higher market value than one that declines due to deferred maintenance.

If the Town at some point desires to discontinue paying rent or its 50% share of the operating expenses, the Town could offer its portion of the building to the District, with terms to be determined. This could either be a sale or a lease arrangement. Of course, the District would have to be on-board with this, and have the financing tools to make it work.



FUTURE TOWN BOARD MEETINGS

Work Sessions & Regular Meetings will be held in the Board Chambers unless otherwise noted.

May 5, 2014 3:00 p.m. Windsong Estate, 2901 Saddler Boulevard, Fort Collins, CO	Town Board Work Session Strategic Planning
May 12, 2014 5:30 p.m./1st floor conference room	Board/Manager/Attorney Monthly Meeting
May 12, 2014 7:00 p.m.	Town Board Meeting Kern Board Meeting
May 19, 2014 5:30 p.m.	Town Board Work Session Strategic Planning
May 26, 2014	Memorial Day – Meeting Cancelled
June 2, 2014 6:00 p.m.	Town Board Work Session
June 9, 2014 5:30 p.m./1st floor conference room	Board/Manager/Attorney Monthly Meeting
June 9, 2014 7:00 p.m.	Town Board Meeting
June 16, 2014 6:00 p.m.	Town Board Work Session
June 23, 2014 6:00 p.m.	Town Board Work Session
June 23, 2014 7:00 p.m.	Town Board Meeting
June 30, 2014	Fifth Monday
July 7, 2014 6:00 p.m.	Town Board Work Session
July 14, 2014 5:30 p.m./1 st floor conference room	Board/Manager/Attorney Monthly Meeting
July 14, 2014 7:00 p.m.	Town Board Meeting
July 21, 2014 6:00 p.m.	Town Board Work Session
July 28, 2014 6:00 p.m.	Town Board Work Session

July 28, 2014 Town Board Meeting
7:00 p.m.

Additional Events

April 29, 2014 Advisory Board Appreciation Dinner - Attending: Vazquez, Melendez, Morgan,
Adams
May 12, 2014 Recognition of outgoing Town Board Member Don Thompson
May 15, 2014 CML Spring Outreach – Loveland - Attending: Adams
June 17-20, 2014 Colorado Municipal League Annual Conference – Breckenridge, CO

Future Work Session Topics

Assessment of park improvement fees
Review of Town Board compensation