



## TOWN BOARD WORK SESSION MEETING

January 25, 2016 – 6:00 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 are asked to be recognized by the Mayor before participating in any discussions of the Town Board.***

### AGENDA

1. CRC Fee Schedule discussion – E. Lucas, T. Fotsch
2. Future meetings agenda



## MEMORANDUM

**Date:** January 25, 2016  
**To:** Mayor and Town Board Members  
**Via:** Kelly Arnold, Town Manager  
**From:** Eric Lucas, CPRP, Director of Parks, Recreation & Culture  
Tara Fotsch, CPRP, Manager of Recreation  
**Re:** Fee Proposal for CRC Expansion and Project Updates

With little more than 7 months remaining on the construction of the Community Recreation Center Expansion project, staff is working diligently on the operational aspects of the center. Chief among them is the membership rate structure. While the primary purpose of the upcoming work session on Monday, January 25<sup>th</sup> is to discuss and achieve Board consensus on the membership rate structure, staff will also provide an update on several other key areas (Construction, Hours of Operation, Hiring Timeline, Cost Recovery).

The remainder of this memo provides a brief outline of the key points for each discussion item.

### **Construction Update**

- Office Space should be complete the middle of February
- Once the pool roof deck is in they will tent in the pool area and start working on the leisure pool and lazy river.
- Bids are out for the Fitness Equipment RFP
- Front desk area expected to close briefly April 1
- Gymnasium closes April 1 for duration of project.

### **Hours of Operation**

Planned hours of operation upon the re-opening of the center

Monday – Friday – 5:00 am to 9:00 pm

Saturday – 8:00 am to 8:00 pm

Sunday – 12:00 noon to 6:00 pm

*Total weekly hours of operation: 98 hours*

### **Aquatic Hours**

Monday – Friday – 5:00 am to 8:00 pm

Saturday – 8:00 am to 6:00 pm

Sunday – 12:00 pm to 6:00 pm

*Total weekly hours of operation: 91 hours*

**Childcare Hours**

Monday – Friday – 8:00 am to 11:00 am  
5:00 pm to 7:00 pm

Saturday – 8:00 am to 11:00 am

*Total weekly hours of operation: 26 hours*

**Hiring Timeline**

Recreation Coordinator (2 positions) – position closes 1/15 – hire on by 2/15

Aquatic Specialists (3 positions) – position closes 1/15 – hire on by 2/15

Communications Coordinator (1 position) – position closes 1/15 – hire on by 2/15

Guest Service Coordinator (1 position) – position closes 1/15 – hire on by 2/15

Aquatics, Fitness and General Programs Part Time employees – advertise early summer and hire on by mid-August.

**Cost Recovery Recommendation**

Cost recovery of a recreation center is an important item for consideration and one that there is no exact science or nationwide model. Staff will discuss their research and recommendations. We will be looking to the Board for consensus in this area.

Key Discussion Points:

- Greenplay Analysis
- Staff Analysis
- Staff recommendation is 80%
- Recommend revisiting cost recovery during the 2018 budget process.
- Revisit cost recovery every budget cycle

### **Fee Proposal for CRC Expansion**

On the subsequent page of this memo are the proposed rates for the variety of membership options that staff believes we should offer when the CRC Expansion is complete. Staff will discuss how we arrived at the recommended fees and charges schedule along with the following items in greater detail:

- Fee Analysis
  - GreenPlay Analysis
  - Staff Analysis
  - Types of memberships
  - Enrollment fee
- What does a membership provide
  - Access to facility
    - Pool, Wellness center, track, gymnasium, free classes
  - Free vs Fee Based Programs
- Scholarships

CRC EXPANSION FEES & CHARGES

**Membership Fees**  
**\$30 Enrollment Fee**

Annual	Monthly	Membership Plans
\$600.00	\$50.00	Family of Four
\$63.00	\$6.25	Additional family member (under 21/up to 2 additional)
\$225.00	\$18.75	Individual Under 5
\$360.00	\$30.00	Individual Adult
\$225.00	\$18.75	Individual Senior (62+)

**Three Month Membership Fees (Prepaid)**  
**\$30 Enrollment Fee**

	Membership
\$75.00	Youth
\$111.00	Adult
\$18.75	Per additional family member (under 21/up to 2 additional)
\$75.00	Senior
\$195.00	Family

**20 Punch Pass Card**

	Type
\$54.00	Youth
\$72.00	Adult
\$54.00	Senior

**Daily Admission**

	Type
\$3.00	Under 5
\$4.00	Youth
\$5.00	Adult
\$4.00	Senior

**Weld Re-4 School District - 20 % Discount - one time per year promotion**

**Corporate Memberships - 20% Discount - yearly promotions**

**Active Military Personnel - 20% Discount off membership**

**Additional Use**

**Fees:**

	Pass Holder	Non Pass Holder	
	\$		
<b>Pickleball</b>	1.00	\$	2.00
<b>Preschool Open</b>	\$		
<b>Gym</b>	1.00	\$	2.00



## FUTURE TOWN BOARD MEETINGS

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

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February 1, 2016 6:00 p.m. Aspen Room/CRC	Town Board Work Session Work Session with Fort Collins to review Development Standards
February 8, 2016 5:30 p.m./1 <sup>st</sup> floor conference room	Board/Manager/Attorney Monthly Meeting Downtown Development Authority IGA discussion
February 8, 2016 7:00 p.m.	Town Board Meeting
February 15, 2016	Town Board Work Session President's Day – Town Hall closed
February 22, 2016 6:00 p.m.	Town Board Work Session
February 22, 2016 7:00 p.m.	Town Board Meeting
February 29, 2016	Fifth Monday
March 7, 2016 6:00 p.m.	Town Board Work Session
March 14, 2016 5:30 p.m./1 <sup>st</sup> floor conference room	Board/Manager/Attorney Monthly Meeting
March 14, 2016 7:00 p.m.	Town Board Meeting Kern Board Meeting
March 21, 2016 6:00 p.m.	Town Board Work Session
March 28, 2016 6:00 p.m.	Town Board Work Session
March 28, 2016 7:00 p.m.	Town Board Meeting
April 4, 2016 6:00 p.m.	Town Board Work Session
April 11, 2016 5:30 p.m./1 <sup>st</sup> floor conference room	Board/Manager/Attorney Monthly Meeting

April 11, 2016 7:00 p.m.	Town Board Meeting Kern Board Meeting
April 18, 2016 7:00 p.m.	Town Board Special Meeting Swearing in of Mayor and Town Board Members for Districts 1, 3 & 5
April 25, 2016 6:00 p.m.	Town Board Work Session
April 25, 2016 7:00 p.m.	Town Board Meeting

**Additional Events**

None

**Future Work Session Topics**

Broadband discussion  
Joint work session with Parks, Recreation & Culture Advisory Board – Parks Master Plan discussion  
Water Rights Dedication Policy