



## WESTMINSTER

### Staff Report

TO: The Mayor and Members of the City Council

DATE: October 23, 2013

SUBJECT: Briefing and Post-City Council Briefing Agenda for October 28, 2013

PREPARED BY: J. Brent McFall, City Manager

*Please Note: Study Sessions and Post City Council briefings are open to the public, and individuals are welcome to attend and observe. However, these briefings are not intended to be interactive with the audience, as this time is set aside for City Council to receive information, make inquiries, and provide Staff with policy direction.*

Looking ahead to Monday night's Briefing and Post-City Council meeting briefing, the following schedule has been prepared:

Dinner (*Please note earlier time*) 5:30 P.M.  
**Dinner to include the Westminster 303 Class in the Multi-Purpose Room**

Council Briefing (*The public is welcome to attend.*) 6:30 P.M.

POST BRIEFING (*The public is welcome to attend.*)

PRESENTATIONS  
None at this time.

CITY COUNCIL REPORTS  
None at this time.

EXECUTIVE SESSION  
None at this time.

INFORMATION ONLY

1. Monthly Residential Development Report
2. 2014 Recreation Facility and Golf Fees

Items may come up between now and Monday night. City Council will be apprised of any changes to the post-briefing schedule.

Respectfully submitted,

J. Brent McFall  
City Manager



SUBJECT: Monthly Residential Development Report

PREPARED BY: Walter G. Patrick, Planner II

**Summary Statement**

This report is for City Council information only and requires no action by City Council.

- The following report updates 2013 residential development activity per subdivision (please see attachment) and compares 2013 year-to-date totals with 2012 year-to-date totals.
- The table below shows an overall decrease (-80.3%) in new residential construction for 2013 year-to-date totals when compared to 2012 year-to-date totals (26 units in 2013 vs. 132 units in 2012).
- Residential development activity for the month of September 2013 versus September 2012 reflects a decrease in single-family detached (2 units in 2013 versus 7 units in 2012), an increase in single-family attached (2 units in 2013 versus 0 units in 2012) and no change in multiple-family or senior housing (0 units in both years).

**NEW RESIDENTIAL UNITS (2012 AND 2013)**

<u>UNIT TYPE</u>	<u>SEPTEMBER</u>		<u>% CHG</u>	<u>YEAR-TO-DATE</u>		<u>% CHG</u>
	2012	2013		2012	2013	
Single-Family Detached	7	2	-71.4	99	20	-79.8
Single-Family Attached	0	2	-	33	6	-81.8
Multiple-Family	0	0	-	0	0	-
Senior Housing	0	0	-	0	0	-
<b>TOTAL</b>	<b>7</b>	<b>4</b>	<b>-42.9</b>	<b>132</b>	<b>26</b>	<b>-80.3</b>

### **Background Information**

In September 2013, there were 4 Service Commitments issued for new housing units.

The column labeled “# Rem.” on the attached table shows the number of approved units remaining to be built in each subdivision.

Total numbers in this column increase as new residential projects (awarded Service Commitments in the new residential competitions), Legacy Ridge projects, build-out developments, etc., receive Official Development Plan (ODP) approval and are added to the list.

This report supports the City Council Strategic Plan goals of Strong Balanced Local Economy, financially Sustainable City Government Providing Exceptional Services, and Vibrant Neighborhoods in one Livable Community.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachment – Residential Development Report Chart

**ACTIVE RESIDENTIAL DEVELOPMENT**

**Single-Family Detached Projects:**

Bradburn (120th & Tennyson)
CedarBridge (111th & Bryant)
Country Club Highlands (120th & Zuni)
Countryside Vista (105th & Simms)
Huntington Trails (144th & Huron)
Hyland Village (96th & Sheridan)
Legacy Ridge West (104th & Leg. Ridge Pky.)
Lexington (140th & Huron)
Tuscany Trails (95th & Westminster Blvd.)
Savory Farm Estates (109th & Federal Blvd.)
Shoenberg Farms (72nd & Sheridan)
Various Infill
Winters Property (111th & Wads. Blvd.)
Winters Property South (110th & Wads. Blvd.)

Aug-13	Sep-13	2012 YTD	2013 YTD	# Rem.*	2012 TOTAL
0	0	25	3	0	34
0	0	0	0	3	0
1	0	6	5	73	15
0	0	0	0	9	0
1	2	24	6	27	30
0	0	0	0	105	0
0	0	3	1	0	3
0	0	0	0	3	0
0	0	17	0	0	21
0	0	0	0	24	0
0	0	23	0	0	39
3	0	1	5	2	1
0	0	0	0	8	0
0	0	0	0	10	0
<b>5</b>	<b>2</b>	<b>99</b>	<b>20</b>	<b>264</b>	<b>143</b>

***SUBTOTAL***

**Single-Family Attached Projects:**

Alpine Vista (88th & Lowell)
Cottonwood Village (88th & Federal)
East Bradburn (120th & Lowell)
Eliot Street Duplexes (104th & Eliot)
Hollypark (96th & Federal)
Hyland Village (96th & Sheridan)
Legacy Village (113th & Sheridan)
South Westminster (East Bay)
Shoenberg Farms
Summit Pointe (W. of Zuni at 82nd Pl.)
Sunstream (93rd & Lark Bunting)

0	0	0	0	84	0
0	0	0	0	62	0
0	0	0	0	117	0
0	0	0	0	10	0
0	0	0	0	20	0
0	0	0	0	153	0
4	0	0	4	50	0
0	0	5	0	53	5
0	0	28	0	8	28
0	0	0	0	58	0
0	2	0	2	12	0
<b>4</b>	<b>2</b>	<b>33</b>	<b>6</b>	<b>627</b>	<b>33</b>

***SUBTOTAL***

**Multiple-Family Projects:**

Bradburn (120th & Tennyson)
Hyland Village (96th & Sheridan)
Mountain Vista Village (87th & Yukon)
Orchard Arbour Square
Prospector's Point (87th & Decatur)
South Westminster (East Bay)
South Westminster (Harris Park Sites I-IV)

0	0	0	0	233	0
0	0	0	0	54	0
0	0	0	0	144	0
0	0	0	0	244	0
0	0	0	0	24	0
0	0	0	0	28	0
0	0	0	0	6	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733</b>	<b>0</b>

***SUBTOTAL***

**Senior Housing Projects:**

Crystal Lakes (San Marino)
Legacy Ridge (112th & Federal)

0	0	0	0	7	0
0	0	0	0	91	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>

***SUBTOTAL***

**TOTAL (all housing types)**

<b>9</b>	<b>4</b>	<b>132</b>	<b>26</b>	<b>1722</b>	<b>176</b>
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\* This column refers to the number of approved units remaining to be built in each subdivision.



# WESTMINSTER

## Staff Report

Information Only Staff Report  
October 28, 2013



SUBJECT: 2014 Recreation Facility and Golf Fees  
PREPARED BY: Peggy Boccard, Recreation Services Manager

### Summary Statement

This report is for City Council information only and requires no formal action by City Council.

With the focus on fiscal responsibility and meeting City Council's Strategic Plan Goals, Staff conducts an annual assessment of the existing fee structures and market pricing in the surrounding community. Based on that review, Staff identified adjustments to Facility admission, punch card, pass and rental fees and golf fees outlined in the background section of this Staff Report.

### Background Information

- The Parks, Recreation and Libraries Department's (PRL) philosophy on fees and charges is to maximize cost recovery while providing affordable facilities and programs for the City's residents. The changes recommended reflect this philosophy.
- The City Manager and Recreation Staff have reviewed usage statistics, budgets, and fee survey information. Unless City Council wishes to discuss specific points of this report, the City Manager has authorized Staff to implement these fees effective January 1, 2014.
- Several of the Recreation Center's 2014 fees will be decreased to become more attractive and marketable to both existing and new guests. The proposed changes also create better internal alignment with non-residents fees.
- The City's golf courses are managed to fully recover operating costs or recover full operating costs and other costs such as central charges, capital improvements, lease payments and, as possible, debt payments.
- Overall, Staff plans on implementing new and creative marketing efforts to communicate changes and drive participation for all facilities and programs.
- The MAC is jointly owned and operated by the City and Hyland Hills Park and Recreation District. Both parties must approve the fees prior to implementation of fee changes at The MAC only.

- The City understands there are some residents who struggle to pay for basic living expenses and it may be difficult for them to pay for important recreation services for their family due to their income. The Parks, Recreation and Libraries Department has several programs in place to assist these citizens in gaining access to our services. The Youth Scholarship Program (ages 0-18) utilizes donations to help offset costs associated with program participation. The Facility Reduced Rate Pass (all ages) offers reduced fees, based on income, to those in need. The City also offers various payment plans and options to assist with access to both programs and facilities.

### **2014 Recreation Facility Fees:**

Staff is recommending several changes to the current fee structure as is outlined below:

- Daily Admission/Punch Card:
  - Staff is recommending combining the Youth and Senior pricing structure for admissions, punch cards and passes into one category. This proposed change will keep the recreation facilities aligned with other adult recreation facilities in the surrounding communities. (See attached Chart A)
  - Punch card fees are directly related to admission fees. Staff is proposing adjusting the formula for punch cards to be a 15% discount off of admission fees. This change in the punch card formula will keep the recreation facilities aligned with other recreation centers in surrounding communities. (See attached Chart B) Punch cards will continue to be sold in 20-visit increments. Staff believes changing this rate structure will increase punch card sales.
  - Based on the average number of year-to-date admissions in 2012, Staff estimates an increase in revenue collected for 2014 of approximately \$35,000.
- Passes:
  - Staff is proposing adding value to all resident and non-resident annual passes by continuing the coupon book and free lockers. The MAC would also be added to the All Facility pass type.
  - Staff is recommending restructuring the pass fees to keep the recreation facilities aligned with other adult recreation facilities in the surrounding communities. In many cases, this lowers our current pass fee pricing structures (see attached Chart A), however Staff believes this will result in increased pass sales throughout the City.
  - Staff is proposing the addition of a new pass type, MyFIT. This annual pass would include facility admissions as well as a weekly personal training session with a member of the fitness staff team. Staff is recommending a fee of \$149 per month for residents and \$179 per month for non-resident. This pass is a flat rate for all ages.

- Staff is recommending eliminating the three month pass. This pass has not had high usage and streamlining our multiple options for passes will simplify the options for purchasing.
- A concentrated effort will be made on promoting all passes and programs, which will result in increased sales and usage of facilities.
- Rentals:
  - Staff has reviewed the fee structure for all community room rental facilities and is recommending the fees be increased to bring rental fees more in line with the community in which the facilities are based as well as surrounding communities with like facilities. (See Chart C)

### **2014 Golf Fees:**

Staff is proposing two changes in fees to assist with the goal of maximizing rounds and revenue in accordance with our Golf Operational Plan. The changes would be effective for both of the City's two golf courses, Legacy Ridge Golf Course and The Heritage Golf Course at Westmoor. The recommended proposed fee changes reflect a forward thinking marketing strategy to target defined markets and increase exposure to help build a solid base of current and future customers.

- Daily Fees:
  - Change weekday play to Monday through Friday (previously M-Th). Many employers throughout the Denver Metro area are switching to a 4 day work week and this change should attract a new segment of the golfing market to our courses on Fridays. This change should also increase the exposure of our very popular Golf Expo Pass, which saw an increase of 39% in sales this year.
  - Adjust junior rate to a \$10 flat fee anytime Monday-Friday and after 1:00pm on Saturday/Sunday. The change to a FLAT FEE for junior golfers is a long-term approach to make GolfWestminster the home courses to a wide variety of customers. Junior golfers are the future of golf and the goal is to establish a fee that is affordable to all youth while being extremely competitive with other local courses. This fee has no residency requirements and is good for 9 or 18 holes. (See Chart D)

Golf Staff has conducted extensive market surveys and believes that our current fee structure reflects a very competitive price point across all fee types in the surrounding market and recommends maintaining all other existing fees. Staff believes that there is no need to raise fees at this time, but will continue to use a targeted marketing strategy that is outlined in our Action Plan. This strategy includes using "special" offers that include targeting slower times of daily play using our 6,000 plus customer web-based email marketing approach with CyberGolf and youth promotional packages. Staff monitors future play on a regular basis and has set a goal to achieve a minimum 60% of our tee times filled on a daily basis.

Staff Report – Recreation Facility 2014 Fees

October 28, 2013

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These fee changes meet the City's Strategic Plan Goal of "Financially Sustainable City Government Providing Exceptional Services."

Respectfully submitted,

J. Brent McFall

City Manager

Attachments – Proposed Fee Schedule and Community Survey



## 2014 Recreation Facility and Golf Proposed Fees

Chart A-Recreation Pass and Facility Daily Admissions and Community Survey

		City Park	West View Swim & Fit	MAC Countryside Pool	All Facility	City Park	West View Swim & Fit	MAC Countryside Pool	All Facility	APEX	Wheatridge	Broomfield	Foothills
		Current Rate				Proposed 2014 Rate				Surrounding Agencies			
Household Resident	Year	\$ 610	\$ 500	\$ 231	\$ 732	\$ 599	\$ 479	\$ 239	\$ 699	\$ 908	\$ 987	\$ 744	\$ 499
	Admission	-	-	-	-	-	-	-	-	-	-	-	-
Household Non-Resident	Year	\$ 850	\$ 690	\$ 326	\$ 1,032	\$ 699	\$ 559	\$ 279	\$ 899	\$ 1,025	\$ 1,073	\$ 1,020	\$ 579
	Admission	-	-	-	-	-	-	-	-	-	-	-	-
Household Duo Resident	Year	\$ 580	\$ 485	-	\$ 695	\$ 499	\$ 399	\$ 199	\$ 599	-	-	\$ 600	-
	Admission	-	-	-	-	-	-	-	-	-	-	-	-
Household Duo Non-Res	Year	\$ 780	\$ 645	-	\$ 950	\$ 599	\$ 479	\$ 239	\$ 799	-	-	\$ 780	-
	Admission	-	-	-	-	-	-	-	-	-	-	-	-
Adult Resident	Year	\$ 340	\$ 285	\$ 95	\$ 408	\$ 339	\$ 269	\$ 129	\$ 399	\$ 415	\$ 375	\$ 350	\$ 319
	Admission	\$ 4.50	\$ 4.00	\$ 3.00	-	\$ 5.00	\$ 4.50	\$ 3.50	-	\$ 5.50	\$ 5.00	\$ 4.50	\$ 5.25
Adult Non-Resident	Year	\$ 455	\$ 380	\$ 125	\$ 558	\$ 439	\$ 349	\$ 169	\$ 499	\$ 492	\$ 375	\$ 449	\$ 369
	Admission	\$ 6.00	\$ 5.75	\$ 3.75	-	\$ 6.00	\$ 5.50	\$ 4.50	-	\$ 6.75	\$ 6.50	\$ 6.00	\$ 7.25
Youth Resident	Year	\$ 205	\$ 190	\$ 78	\$ 246	\$ 199	\$ 159	\$ 79	\$ 249	\$ 311	\$ 275	\$ 200	-
	Admission	\$ 3.50	\$ 3.00	\$ 2.50	-	\$ 4.00	\$ 3.50	\$ 2.50	-	\$ 4.25	\$ 4.50	\$ 3.50	\$ 3.75
Youth Non-Resident	Year	\$ 260	\$ 250	\$ 102	\$ 324	\$ 299	\$ 239	\$ 119	\$ 359	\$ 389	\$ 375	\$ 245	-
	Admission	\$ 5.00	\$ 4.00	\$ 3.50	-	\$ 5.00	\$ 4.50	\$ 3.50	-	\$ 5.75	\$ 6.00	\$ 4.50	\$ 5.25
Child Resident	Year	\$ 205	\$ 190	\$ 78	\$ 246	\$ 199	\$ 159	\$ 79	\$ 249	\$ 181	\$ 190	\$ 175	-
	Admission	\$ 3.25	\$ 2.75	\$ 2.00	-	\$ 3.50	\$ 3.00	\$ 2.00	-	\$ 3.00	\$ 3.50	\$ 3.00	\$ 3.75
Child Non-Resident	Year	\$ 260	\$ 250	\$ 102	\$ 324	\$ 299	\$ 239	\$ 119	\$ 359	\$ 260	\$ 265	\$ 220	-
	Admission	\$ 4.25	\$ 3.75	\$ 3.00	-	\$ 4.50	\$ 4.00	\$ 3.00	-	\$ 4.00	\$ 4.50	\$ 4.00	\$ 5.25
Senior Resident	Year	\$ 215	\$ 200	\$ 40	\$ 258	\$ 199	\$ 159	\$ 79	\$ 249	\$ 311	\$ 275	\$ 200	\$ 235
	Admission	\$ 3.25	\$ 2.75	\$ 2.50	-	\$ 4.00	\$ 3.50	\$ 2.50	-	\$ 4.25	\$ 4.50	\$ 3.50	\$ 4.50
Senior - Non-Resident	Year	\$ 320	\$ 275	\$ 55	\$ 396	\$ 299	\$ 239	\$ 119	\$ 359	\$ 389	\$ 375	\$ 245	\$ 270
	Admission	\$ 4.75	\$ 4.25	\$ 3.25	-	\$ 5.00	\$ 4.50	\$ 3.50	-	\$ 5.75	\$ 6.00	\$ 4.50	\$ 6.25

Chart B-Recreation Center Punch Cards

Facilities	City Park Recreation Center	City Park Fitness Center	West View Recreation Center	Swim & Fitness Center	The MAC & Countryside Pool	APEX	Wheat Ridge	Broomfield	Foothills
Categories	Proposed Punch Card Rates (20 visits)					Surrounding Agencies Punch Card Rates			
Adult Res(18-59 years)	\$ 85.00	\$ 85.00	\$ 76.50	\$ 76.50	\$ 59.50	\$ 100.00	\$ 75.00	\$ 72.00	\$ 94.00
Adult Non(18-59 years)	\$ 102.00	\$ 102.00	\$ 93.50	\$ 93.50	\$ 76.50	\$ 125.00	\$ 97.50	\$ 96.00	\$ 122.00
Minor Res(13-17 years)	\$ 68.00	\$ 68.00	\$ 59.50	\$ 59.50	\$ 42.50	\$ 75.00	\$ 67.50	\$ 56.00	\$ 73.00
Minor Non(13-17 years)	\$ 85.00	\$ 85.00	\$ 76.50	\$ 76.50	\$ 59.50	\$ 105.00	\$ 90.00	\$ 72.00	\$ 96.00
Senior Res(60+)	\$ 68.00	\$ 68.00	\$ 59.50	\$ 59.50	\$ 42.50	\$ 75.00	\$ 67.50	\$ 56.00	\$ 84.00
Senior Non(60+)	\$ 85.00	\$ 85.00	\$ 76.50	\$ 76.50	\$ 59.50	\$ 105.00	\$ 90.00	\$ 72.00	\$ 112.00
Child Res(3-12 years)	\$ 59.50	\$ 59.50	\$ 51.00	\$ 51.00	\$ 34.00	\$ 50.00	\$ 52.50	\$ 48.00	\$ 73.00
Child Non(3-12 years)	\$ 76.50	\$ 76.50	\$ 68.00	\$ 68.00	\$ 51.00	\$ 70.00	\$ 67.50	\$ 64.00	\$ 96.00

Chart C-Recreation Facility Rentals

Facilities	City Park Recreation Center	The MAC	City Park - Proposed 2014 fees	The MAC - Proposed 2014 fees	Golden	Wheat Ridge
Recreation Center	\$160/hour	\$160/hour	\$175/Hour	\$175/hour	\$325/hour	\$225/hour
Prime Time	\$200/hour	NA	\$215/hour	NA	\$450/hour	NA
Package	\$1,500	NA	\$1,600	NA	NA	\$1,800
Not-for-Profit	\$50/hour	\$50/hour	\$65/hour	NA		

Chart D-Golf 2014 Fees

	<b>2013 Resident</b>	<b>2013 Nonresident</b>	<b>2014 Proposed Resident</b>	<b>2014 Proposed Nonresident</b>
18 Hole Weekday	\$37	\$40	\$37	\$40
9 Hole Weekday	\$20	\$23	\$20	\$23
18 Hole Weekend	\$42	\$45	\$42	\$45
9 Hole Weekend	\$22	\$25	\$22	\$25
18 Hole Senior (M-F 60+ yrs)	\$25	\$28	\$25	\$28
9 Hole Senior (M-F 60+ yrs)	\$15	\$18	\$15	\$18
18/9 Hole Junior (M-F anytime, Sat/Sun after 1 p.m. 18 Yrs and Younger)	\$15	\$18	\$10	\$10
9 Hole Junior (M-Th, after 1 p.m. on weekends 17 Yrs and Younger)	\$10	\$13	N/A	N/A