



# WESTMINSTER

## Staff Report

TO: The Mayor and Members of the City Council

DATE: November 21, 2012

SUBJECT: Briefing and Post-City Council Briefing Agenda for November 26, 2012

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	6:00 P.M.
Council Briefing ( <i>The public is welcome to attend.</i> )	6:30 P.M.
POST BRIEFING ( <i>The public is welcome to attend.</i> )	

### PRESENTATIONS

None at this time.

### CITY COUNCIL REPORTS

None at this time.

### EXECUTIVE SESSION

None at this time.

### WESTMINSTER ECONOMIC DEVELOPMENT AUTHORITY

None at this time.

### INFORMATION ONLY

1. 2013 Recreation Facility Fees
2. Monthly Residential Development Report

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



# WESTMINSTER

## Staff Report

Information Only Staff Report  
November 26, 2012



SUBJECT: Recreation Facility 2013 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 facility fee structures and market pricing in the surrounding community. Based on that review, Staff identified the following adjustments to admission, punch card, pass and kitchen rental fees.

### Background Information

- Staff's 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 while indicating sensitivity to the current economic challenges.
- In July of 2000, City Council adopted Resolution No. 55, which grants the City Manager authority to make annual adjustments to recreation center daily admission fees up to 25 cents and annual passes up to \$30. Staff's proposed 2013 fees are within the City Manager's authority to increase or make adjustments to existing, approved fee structures.
- The City Manager and Parks, Recreation and Libraries Staff have reviewed usage statistics, budgets, and fee survey information. Unless Councillors wish to discuss specific points of this report, the City Manager has authorized Staff to implement these fees effective January 1, 2013.
- The proposed changes are consistent with City Council's and Staff's philosophy of increasing fees in small increments rather than waiting several years and initiating larger increases.
- 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. Parks, Recreation and Libraries 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. Further, the PR&L Staff has an objective in 2013 to further develop and finance the Youth Scholarship Program and assess the other services related to providing access to programs and facilities.

### 2013 Fees

- Daily Admission/Punch Card:
  - Staff is recommending an increase of 25 cents per visit to the following admission fees: resident adult, resident senior and resident child at all facilities, resident and non-resident minor at Swim & Fitness Center and West View Recreation Center. These proposed admission fee increases will keep the recreation facilities aligned with other adult recreation centers in the surrounding communities (See attached chart).
  - Punch card fees are directly related to admission fees and will be adjusted accordingly. Based on the average number of year-to-date admissions in these categories in 2011, Staff estimates an increase in revenue collected for 2013 of approximately \$15,000.
- Passes:
  - Staff is proposing to combine the City Park Complex and All Facility Passes into one value-added pass. This pass type will include access to all facilities (excluding the MAC) and will encourage more use of all the facilities. This was done successfully during the renovation of City Park Recreation Center and provided a significant increase in sales. Fees would be set at the current City Park Complex pass price to encourage more pass sales and participation.
  - Staff is proposing a small reduction of \$10 for an annual non-resident pass at City Park Recreation and Fitness Centers. This reduction will help better align the difference between resident pass fees and non-resident pass fees at all facilities.
  - Staff is proposing adding value to all resident and non-resident annual passes by developing a coupon book that will market other Parks, Recreation and Library programs and facilities. This strategy will increase revenue in other areas as well as enhance the understanding of the amenities the City offers. Guests who purchase an annual pass in 2013 will receive this coupon book upon the purchase of their pass. It includes discounts and free admission to youth recreation programs, fitness classes, golf, Standley Lake Regional Park, The MAC, personal training and facility rentals.
- Rentals:
  - Staff is recommending the addition of a kitchen rental fee of \$50 per hour (\$35 per hour for a not-for-profit organization) for the rental of the licensed commercial kitchen at The MAC. Staff at The MAC has experienced an increase in the request for the use of their kitchen in the past year and do not have an established fee structure in place. A designated fee would give The MAC the ability to meet this need in the community.

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

Attachment – Proposed Fee Schedule and Community Survey

**2012 Recreation Facility  
Proposed Fee Schedule and Community Survey**

Facilities	City Park Recreation Center	City Park Fitness Center	West View Recreation Center	Swim & Fitness Center	Surrounding Agencies Admission Rates			
					APEX	Wheat Ridge	Broomfield	Erie
Categories	Proposed Admission Rates				Surrounding Agencies Admission Rates			
Adult Res(18-59 years)	\$ 4.50	\$ 4.50	\$ 4.00	\$ 4.00	\$ 5.50	\$ 5.00	\$ 4.50	\$ 4.50
Adult Non(18-59 years)	\$ 6.00	\$ 6.00	\$ 5.75	\$ 5.75	\$ 6.75	\$ 6.00	\$ 6.00	\$ 5.50
Minor Res(13-17 years)	\$ 3.50	\$ 3.50	\$ 3.00	\$ 3.00	\$ 4.25	\$ 4.50	\$ 3.50	\$ 2.25
Minor Non(13-17 years)	\$ 5.00	\$ 5.00	\$ 4.00	\$ 4.00	\$ 5.75	\$ 5.50	\$ 4.50	\$ 2.75
Child Res(3-12 years)	\$ 3.25	\$ 3.25	\$ 2.75	\$ 2.75	\$ 3.00	\$ 3.50	\$ 3.00	\$ 2.25
Child Non(3-12 years)	\$ 4.25	\$ 4.25	\$ 3.75	\$ 3.75	\$ 4.00	\$ 4.00	\$ 4.00	\$ 2.75
Senior Res(60+)	\$ 3.25	\$ 3.25	\$ 2.75	\$ 2.75	\$ 4.25	\$ 4.50	\$ 3.50	\$ 2.70
Senior Non(60+)	\$ 4.75	\$ 4.75	\$ 4.25	\$ 4.25	\$ 5.75	\$ 5.50	\$ 4.50	\$ 3.40



Information Only Staff Report  
November 26, 2012



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 2012 residential development activity per subdivision (please see attachment) and compares 2012 year-to-date totals with 2011 year-to-date totals.
- The table below shows an overall decrease (-64.3%) in new residential construction for 2012 year-to-date totals when compared to 2011 year-to-date totals (135 units in 2012 vs. 378 units in 2011).
- Residential development activity for the month of October 2012 versus October 2011 reflects a decrease in single-family detached (3 units in 2012 versus 5 units in 2011), and no change in single-family attached, multiple-family, and senior housing (0 units in both years).

**NEW RESIDENTIAL UNITS (2011 AND 2012)**

<u>UNIT TYPE</u>	<u>OCTOBER</u>		<u>% CHG.</u>	<u>YEAR-TO-DATE</u>		<u>% CHG.</u>
	2011	2012		2011	2012	
Single-Family Detached	5	3	-40.0	66	102	54.5
Single-Family Attached	0	0	-	12	33	175.0
Multiple-Family	0	0	-	300	0	-
Senior Housing	0	0	-	0	0	-
<b>TOTAL</b>	<b>5</b>	<b>3</b>	<b>-40.0</b>	<b>378</b>	<b>135</b>	<b>-64.3</b>

**Background Information**

In October 2012, Service Commitments were issued for 3 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.

Respectfully submitted,

J. Brent McFall

City Manager

Attachment – Residential Development Report

**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)
Meadow View (107th & Simms)
Tuscany Trails (95th & Westminster Blvd.)
Ranch Reserve (114th & Federal)
Savory Farm Estates (109th & Federal Blvd.)
Shoenberg Farms (72nd & Sheridan)
Various Infill
Winters Property (111th & Wads. Blvd.)
Winters Property South (110th & Wads. Blvd.)

Sep-12	Oct-12	2011 YTD	2012 YTD	# Rem.*	2011 Total
2	1	8	26	8	10
0	0	0	0	3	0
0	0	0	6	90	0
0	0	0	0	9	0
3	0	35	24	39	44
0	0	0	0	105	0
1	0	2	3	0	2
0	0	0	0	3	0
0	0	0	0	0	0
1	2	12	19	1	14
0	0	0	0	0	0
0	0	0	0	24	0
0	0	9	23	13	9
0	0	0	1	9	0
0	0	0	0	8	0
0	0	0	0	10	0
<b>7</b>	<b>3</b>	<b>66</b>	<b>102</b>	<b>322</b>	<b>79</b>

***SUBTOTAL***

**Single-Family Attached Projects:**

Alpine Vista (88th & Lowell)
Bradburn (120th & Tennyson)
CedarBridge (111th & Bryant)
Cottonwood Village (88th & Federal)
East Bradburn (120th & Lowell)
Eliot Street Duplexes (104th & Eliot)
Highlands at Westbury (112th & Pecos)
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	0	0
0	0	0	0	0	0
0	0	0	0	62	0
0	0	0	0	117	0
0	0	0	0	10	0
0	0	0	0	0	0
0	0	0	0	20	0
0	0	0	0	153	0
0	0	0	0	54	0
0	0	0	5	53	0
0	0	12	28	8	20
0	0	0	0	58	0
0	0	0	0	14	0
<b>0</b>	<b>0</b>	<b>12</b>	<b>33</b>	<b>633</b>	<b>20</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	300	0	244	300
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>300</b>	<b>0</b>	<b>733</b>	<b>300</b>

***SUBTOTAL***

**Senior Housing Projects:**

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

0	0	0	0	0	0
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>7</b>	<b>3</b>	<b>378</b>	<b>135</b>	<b>1786</b>	<b>399</b>
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\* This column refers to the number of approved units remaining to be built in each subdivision.