



BOARD OF TRUSTEES  
May 18, 2021  
6:45 PM

or immediately following the Special Meeting

Leeper Center, 3800 Wilson Avenue, Wellington, CO

### Work Session Meeting Agenda

Due to social distancing and limited seating, individuals that wish to appear in person at the meeting will need to register by May 18, 2021 at 4:00 p.m. by sending an email to [euckerkk@wellingtoncolorado.gov](mailto:euckerkk@wellingtoncolorado.gov). Once seating is full, registration will be closed. Individuals attending in person will need to arrive at the meeting by 6:20 p.m. and will be required to wear masks.

Individuals wishing to attend the meeting virtually can view the meeting at the link below or by calling into the phone numbers listed below:

Please click the link below to join the webinar:

<https://zoom.us/j/92517329378?pwd=RzhKRmkrT1JlR3RYN1pkWTVaUEZvQT09>

Passcode: 021333

Webinar ID: 925 1732 9378

Or One tap mobile :

US: +13462487799,,92517329378# or +16699009128,,92517329378#

Or Telephone:

US: +1 346 248 7799 or +1 669 900 9128 or +1 253 215 8782

#### A. ITEMS

1. 30 Percent Cost Estimate for Water Treatment Plant (WTP) Expansion
  - Staff presentation: Dave Myers, Bob Gowing, DJ Jones, Judi Tippetts, Tyler Sexton, Cody Bird
  
2. Wastewater Treatment Plant (WWTP) Expansion Funding Strategy - Take 2
  - Staff presentation: Dave Myers, Bob Gowing, Mike Flores, Judi Tippetts, Tyler Sexton, Cody Bird
  
3. Water Tap, Raw Water Cash-in-lieu, and Sewer Tap Fees Discussion
  - staff presentation: Cody Bird, Bob Gowing, Judi Tippetts, Tyler Sexton

#### 4. Review Draft Community Survey

- Staff presentation: Kelly Houghteling, Deputy Town Administrator

The Town of Wellington will make reasonable accommodations for access to Town services, programs, and activities and special communication arrangements. Individuals needing special accommodation may request assistance by contacting at Town Hall or at 970-568-3380 ext. 110 at least 24 hours in advance.



## Board of Trustees Meeting

**Date:** May 18, 2021  
**Submitted By:** Dave Myer, Engineer, Bob Gowing, Public Works Director, DJ Jones, Judy Tippetts, Finance Director, Tyler Sexton, Finance Director  
**Subject:** 30 Percent Cost Estimate for Water Treatment Plant (WTP) Expansion

- **Staff presentation:** Dave Myers, Bob Gowing, DJ Jones, Judi Tippetts, Tyler Sexton, Cody Bird

### EXECUTIVE SUMMARY

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Town staff will present the 30 percent cost estimate that was received on April 1, 2021 from the CMAR Contractor (Hydro Construction) for Wellington's Water Treatment Plant expansion.

### BACKGROUND / DISCUSSION

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Wellington contracted with Jacobs Engineering Group in December 2020 for design and engineering services for the Town's water treatment plant expansion. Hydro Construction was contracted as the Town's Construction Manager at Risk (CMAR) Contractor in May 2018 during previous design efforts and has since been fulfilling pre-construction services during the design.

The 30 percent design package was received on schedule from Jacobs on March 5, 2021. Immediately after, Hydro Construction began preparation of the 30 percent cost estimate as part of its pre-construction services with the Town. Hydro submitted its 30 percent cost estimate of \$29,421,610 on April 1, 2021.

The higher than expected cost estimate immediately triggered about six weeks of value engineering (VE) efforts conducted with Town staff, Jacobs, and Hydro to explore options to reduce costs. A total of 54 items were considered for potential cost reduction, including possible elimination of the ozone treatment technology that is being implemented into the design for taste and odor control. Ultimately, upon Town staff approval, the VE efforts realized a total savings of \$1,568,796. This is without removal of the ozone treatment technologies which are critical to achieve the taste and odor treatment that is sought. Some of the larger cost savings realized through the VE efforts are presented below:

- Resolving Earthwork Balance: \$165,000
- Defer Standby Ozone Generator: \$415,000
- Reduce Generator Size/Scope: \$225,000
- Simplify SCADA System: \$70,000
- Resizing of Chemical and Ozone Buildings: \$116,000
- Lower Cost HVAC: \$105,000
- Cement Lined Steel Ozone Pipe instead of SS: \$211,000

Numerous conversations with Jacobs, Hydro, and other contractors identified likely causes for the unexpected higher costs. Material prices have become exceptionally high due to COVID-19 and the recent Texas disaster and hurricanes, etc. PVC and ductile iron pipe prices have increased substantially over the last 9 months. Lumber prices have gone up three times, copper prices have increased 40 percent, and concrete and



rebar prices have also increased. Furthermore, long lead times can be expected on various equipment deliveries, some up to nine months. Therefore, pre-ordering of critical items for the water treatment plant expansion may be warranted very soon.

After receiving the 30 percent cost estimate, public works staff worked closely with Wellington’s finance team to examine the financial impacts to the budget. A summary of those finances is presented below. Staff believes that funding is still in line for this project and there is no need at this time to look for further cost reductions such as elimination of the ozone treatment units for taste and odor control. Moving forward, the project team will continue to explore all possible options to further account for shortages. Indications are that the market will become less volatile during the summer and material prices may come down.

Town staff has given the Jacobs design team approval to proceed with the development of the 60 percent design package with implementation of the aforementioned VE items. The 60 percent design package is expected on August 10, 2021 with the 60 percent cost estimate following from Hydro in mid-September.

\$28,000,000	Project Budget (Starting Jan. 1, 2021)
(\$3,269,153)	Jacobs Engineering Fees Remaining
(\$2,700)	Hydro Pre-Construction Fees Remaining
(\$9,922)	Raw Water Intake Survey (Divers and Surveyors)
(\$20,000)	Testing Fees During Construction and Misc.
\$24,698,225	Remaining Budget for Construction
\$29,421,610	30 Percent Construction Cost Estimate
\$882,648	Add 3 Percent Price Escalation
\$30,304,258	Revised Construction Cost Estimate
(\$5,606,033)	Budget Shortfall (Remaining Budget minus Revised Construction Cost Estimate)
\$1,568,796	VE Savings
\$2,000,000	Deferred capital improvement projects (pending Board approval)
\$1,000,000	American Recovery Act Grant (from assumed total amount of \$2M).
\$650,000	Other Potential Grant
(\$387,237)	Remaining Shortfall (to further address at 60% cost estimate in Sept.)

**STAFF RECOMMENDATION**

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**ATTACHMENTS**

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None





## Board of Trustees Meeting

**Date:** May 18, 2021  
**Submitted By:** Dave Myer, Engineer, Bob Gowing, Public Works Director, Judy Tippetts, Finance Director, Tyler Sexton, Finance Director, Patti Garcia, Town Administrator, Cody Bird, Planning Director, Mike Flores  
**Subject:** Wastewater Treatment Plant (WWTP) Expansion Funding Strategy - Take 2

- **Staff presentation:** Dave Myers, Bob Gowing, Mike Flores, Judi Tippetts, Tyler Sexton, Cody Bird

### **EXECUTIVE SUMMARY**

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Town staff will be available for further discussions with the Board of Trustees on funding strategies for the WWTP expansion.

### **BACKGROUND / DISCUSSION**

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Town staff provided initial information regarding funding strategies for the WWTP expansion to the Board of Trustees during its work session April 20, 2021. That information primarily consisted of a financial model and three funding analyses options with one being recommended by staff. Since then, follow-up questions have been received from the Board of Trustees. It is the intent of this work session to provide responses to those questions and entertain further discussions with the Board of Trustees on this topic.

As presented at the work session, the original Wastewater Treatment Plant was constructed in 2002 (Phase 1). An expansion to the plant occurred in 2016 to service existing demands and population to roughly 10,000 (Phase 2). At that time, the Town secured a bond in the amount of \$2,500,000. The current balance on that outstanding loan is \$1,880,000 and is expected to be paid off August 1, 2034.

A Master Plan was initiated by Jacobs in August 2019 for the Collection System and WWTP. The WWTP portion of the Master Plan completed in July 2020 demonstrated the need for WWTP expansion (Phase 3). The needs are primarily expansion-driven (hydraulic and biological loadings to the current plant) but also with needed replacement of aged equipment and infrastructure. State regulatory requirements also play a role in this needed expansion and the plant's ability to properly treat the incoming wastewater. This Phase 3 expansion would double the existing plant's hydraulic capacity from 0.9 millions of gallons per day (MGD) to 1.8 MGD, provide treatment ability to meet State regulatory requirements, come online in early 2024, and provide future service to a population of roughly 25,000. The Master Plan estimated the cost of the Phase 3 plant expansion to be approximately \$40M (including design and construction fees).

A final expansion to the plant (Phase 4) would be needed to serve the Town's estimated full buildout population of roughly 36,000. Depending on growth rate, this could be as early as 2033 if the Town population continues to grow at the historic annual average of near 6 percent. However, the Town's growth rates can be controlled to an overall slower rate, so the next plant expansion can be initiated around 2037. This would also provide the timing required to pay off the Phase 3 State Revolving Fund Loan prior to initiating the next expansion and taking on additional debt.

### **Current Status**

Design of Phase 3 expansion was initiated with Jacobs in December 2020 for roughly \$4.9M. (This includes



design fees and construction management fees.) Design decisions are currently being made as the team approaches the 30 percent level with that package expected to be delivered early May. This Phase 3 expansion is providing “placeholders” for the ultimate full buildout expansion (Phase 4).

### **Data used in Model**

A financial model was presented at the work session which contained the following data points:

- Additional population of 12,000 divided by 3.2 persons per household: 3,750 taps
- Estimated cost of construction from the WWTP Master Plan: \$36,000,000 (loan amount)
- Estimated interest rate: 2.5%
- Years financed: 20 years
- Payment: \$2.3M annually
- Current number of taps: 4,103 residential users plus 146 commercial users for a total of 4,249

Using the financial model, three scenarios were created to open discussion among the Trustees on options to fund the WWTP plant. These three scenarios are listed below.

- Scenario 1 - Do nothing; the tap fees, base rate and user fees remain the same. This scenario would not allow us to make the debt service for even one year.
- Scenario 2 - Increase tap fees to \$9,700 with annual increases of \$300, an average flat base rate increase of \$46 per month and average usage rate increased to \$15 per month. This scenario works; however, the initial increase results in the average user paying \$61 per month.
- Scenario 3 - Increase the tap fee to \$9,700 with annual increases of \$300 in addition to gradual increases in both the base rate and usage rate. This scenario recommends the base rate increase to \$36 per month and the usage rate to \$13 per month for an average month bill of \$49.

The two questions that were previously asked by Board members are presented below along with the responses that have been prepared by staff. Town staff will be available to answer any additional questions the Board may have related to these responses as well as the financial spreadsheet model that was presented at the previous work session.

**Question #1** – If we reduced the size of scope would we have to scrap the entire project(s) and start over?

**Answer** – Yes, any significant reduction in the scope of the project would require that the project go back to square one. It is also important to understand that increasing capacity is not the only goal of this project:

- Many components of the existing plant (headworks, aeration tank, dewatering facility, and the disinfection process) are original to the plant and approaching 20 years in service. As such, they will need replacement soon. Each of these structures/buildings are space limited and cannot be expanded to increase capacity or add new equipment.
  - Headworks- Near max peak capacity and lacks any additional room to add additional screening equipment or enlarge current measuring devices.
  - Aeration Basin- The design of this structure is maxed with three rings and cannot be added to for additional capacity. Equipment is 20 years old and needs a complete overall so it lasts another 20 years; the current design allows us to complete this task.

- Dewatering Facility- Zero redundant system, current system is 20 years old and building lacks available space to add any additional equipment. Hauling wet sludge is extremely expensive.
- Disinfection- Is currently at max for peak flows and was designed to maintain a 65% UV transmittance rating and we struggle to hold 60% which offers decrease in disinfection ability. This is a top priority for meeting our weekly discharge limits mandated by the State.
- Regulation 85 compliance standards will need to be addressed to continue operating the plant. These nutrient treatment requirements require new processes and equipment, which do not currently exist at the plant. Furthermore, we will most likely be forced to adapt to future regulations as well as the State is continuously updating and adding regulations to the discharge of wastewater. This new expansion will put us in a prime position to make smooth transitions.
- It is important to note that a reduction of scope will not equate to a proportional reduction in cost.
- Depending on growth, a reduction in scope or capacity may accelerate the need for the plant's future expansion.

**Question #2** – If we move forward with the WTP what are our requirements for the WWTP? Is there a state requirement (CDPHE)?

**Answer** – Not per se. However, wastewater treatment capacity controls the capacity of the entire system. CDPHE does not allow a utility to overload a wastewater treatment plant by delivering more water to customers than the wastewater treatment plant can handle. Therefore, additional water treatment capacity (above that which can be treated at the wastewater plant) is superfluous and cannot be used due to wastewater compliance requirements. Note that there are differences of how wastewater and water plants are regulated with different sets of regulations for each facility. The WWTP has three different regulatory parameters: 1) Influent hydraulic capacity; 2) Influent organic loading; and, 3) The ability to meet state mandated effluent standards. The influent standards for wastewater are set by CDPHE and based on parameters that plant was designed upon; this will control the entire system including the water treatment plant production. It is also important to note that the WWTP has been peaking at 80 percent hydraulic capacity and 80 percent organic loading capacity, and CDPHE stipulates that we now be in design and construction, respectively.

There are several other factors to consider relative to the project's scope:

- Scope reduction would mean that economies of scale will be reduced or lost; cost per MGD of capacity would increase.
- The schedules are incredibly tight for both of our plant expansion projects. Starting over would cause a delay in delivering the wastewater project but would also likely cause a delay in the water project. Since water treatment capacity that exceeds wastewater treatment capacity cannot be used, it would be irresponsible to build an oversized water treatment plant. Delays will increase the risk that one or both plants will suffer costly compliance violations or catastrophic loss of service.
- It is also important to note that the WWTP has been peaking at 80 percent hydraulic capacity and 80 percent organic loading capacity, and CDPHE stipulates that we now be in design and construction, respectively. If we keep trending towards fully reopening restaurants and all businesses, we project reaching 90% this summer based on our pre-COVID trends.
- Financial best practices discourage stacking of infrastructure-related debt and require a long-term, comprehensive balance between revenue, capital costs and operating costs. Predictable growth is a primary variable in those calculations

Staff will be prepared to verbally present information related to other funding mechanisms that have been



reviewed and/or are being sought at this time including grants at the state and federal level and bond opportunities for municipal projects.

**STAFF RECOMMENDATION**

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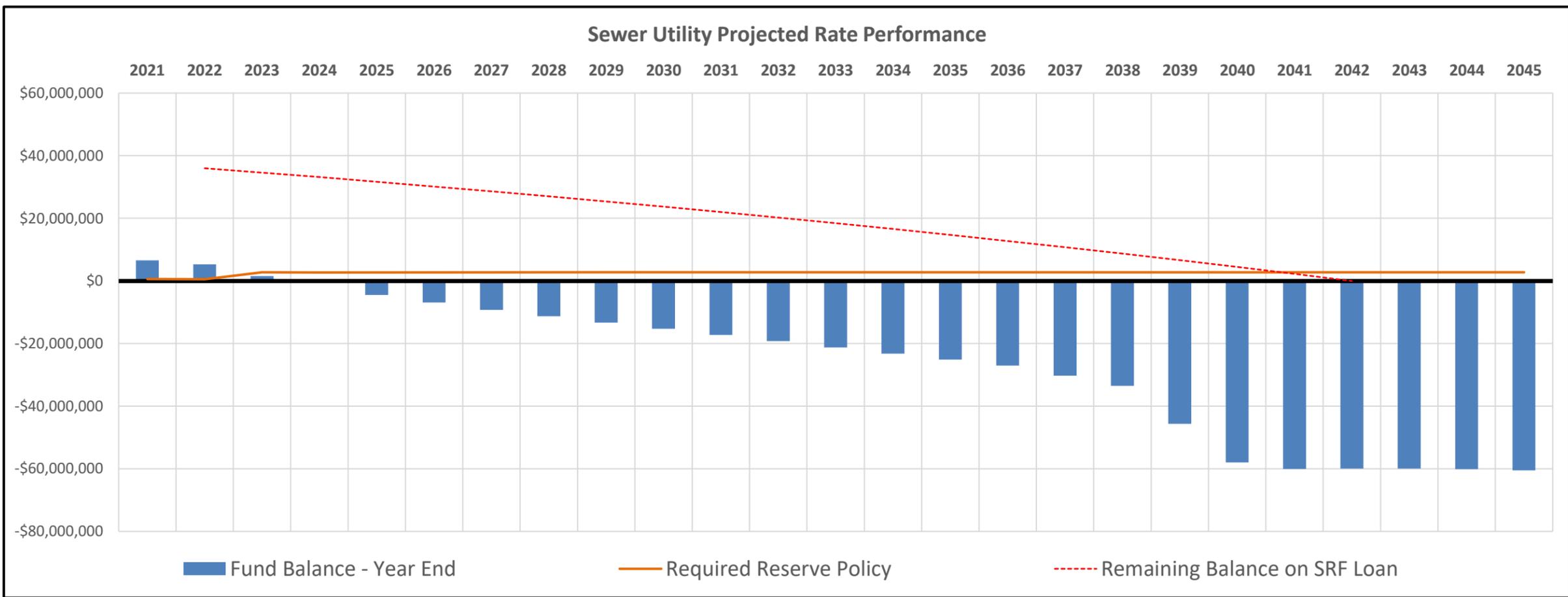
**ATTACHMENTS**

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1. WWTP Funding Analysis Options

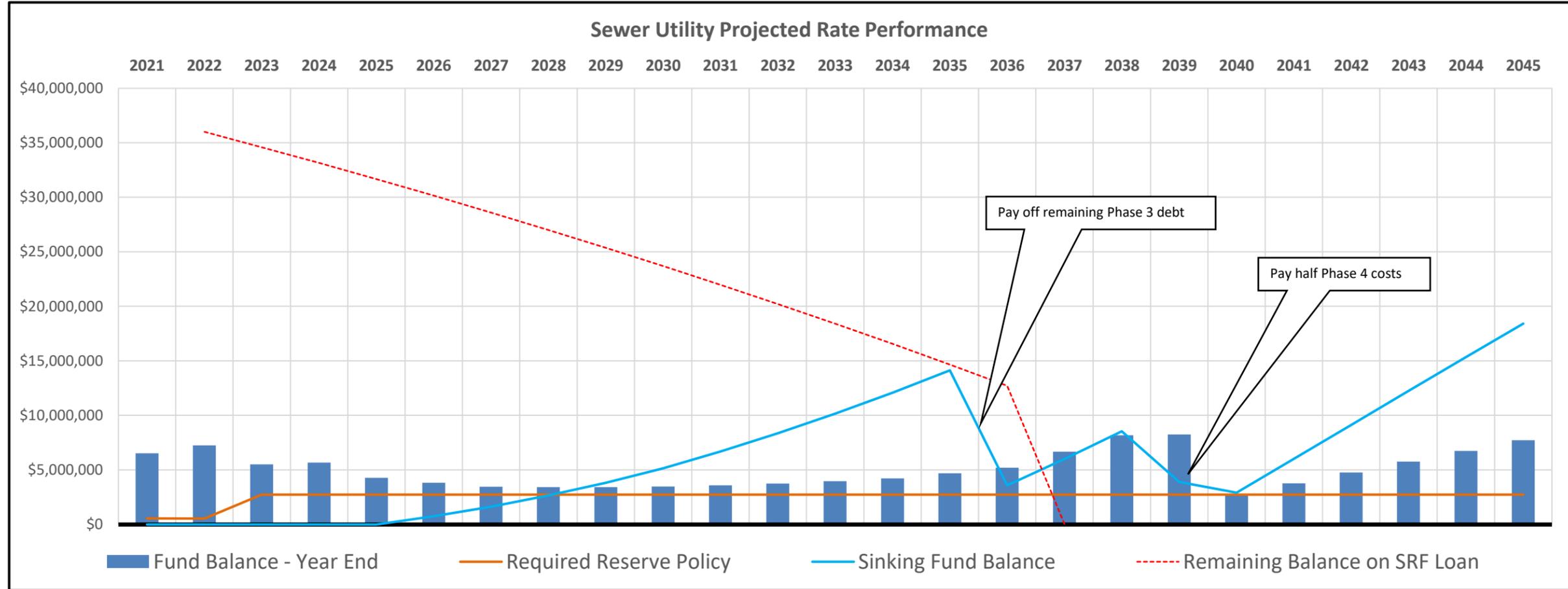
**Option 1: No Action**

Item	Current Rates	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Impact Fees	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Sewer Base Rates	\$20.63	\$20.63	\$20.63	\$20.63	\$20.63	\$20.63	\$20.63	\$20.63	\$20.63	\$20.63	\$20.63
Sewer Usage Rates (per 1,000 gal)	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50
			Reserve Met	Reserve Not Met \$1,209,284 short	Reserve Not Met \$3,328,932 short	Reserve Not Met \$7,253,408 short	Reserve Not Met \$9,636,809 short	Reserve Not Met \$11,972,349 short	Reserve Not Met \$14,008,907 short	Reserve Not Met \$16,032,792 short	Reserve Not Met \$18,045,417 short



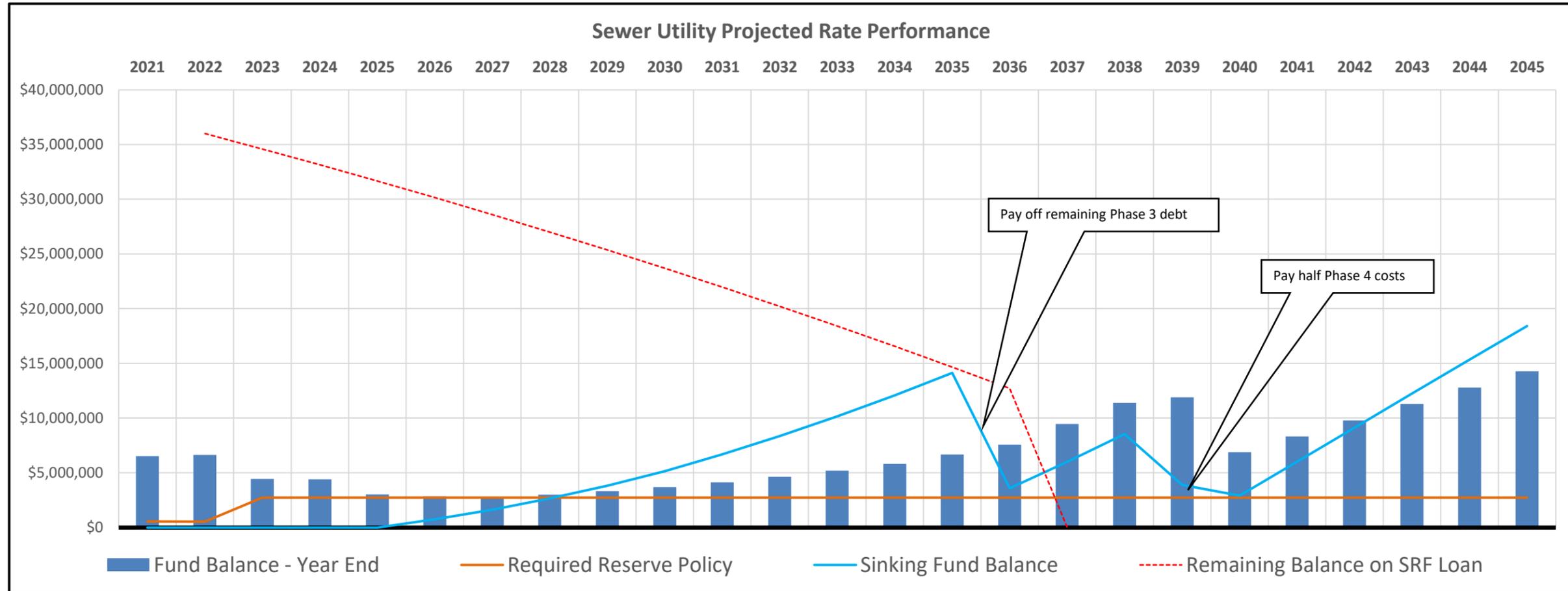
**Option 2: Flat Increases**

Item	Current Rates	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Impact Fees	\$7,500	\$7,500	\$9,700	\$10,000	\$10,300	\$10,600	\$10,900	\$11,200	\$11,500	\$11,800	\$12,100
Sewer Base Rates	\$20.63	\$20.63	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00
Sewer Usage Rates (per 1,000 gal)	\$6.50	\$6.50	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
			Reserve Met								



**Option 3: Recommended**

Item	Current Rates	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Impact Fees	\$7,500	\$7,500	\$9,700	\$10,000	\$10,300	\$10,600	\$10,900	\$11,200	\$11,500	\$11,800	\$12,100
Sewer Base Rates	\$20.63	\$20.63	\$36.00	\$38.00	\$41.00	\$43.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Sewer Usage Rates (per 1,000 gal)	\$6.50	\$6.50	\$13.00	\$14.50	\$16.50	\$18.50	\$20.50	\$20.50	\$20.50	\$20.50	\$20.50
			Reserve Met								



## Board of Trustees Meeting

**Date:** May 18, 2021  
**Submitted By:** Cody Bird, Planning Director  
**Subject:** Water Tap, Raw Water Cash-in-lieu, and Sewer Tap Fees Discussion

- **staff presentation: Cody Bird, Bob Gowing, Judi Tippets, Tyler Sexton**

### EXECUTIVE SUMMARY

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- The Town collects impact fees and other charges that are collected at the time new development permits are requested. Impact fees offset the capital infrastructure costs associated with providing services for new developments.
- Raw water contribution requirements are established for the amount of water required to support a new development. Cash-in-lieu rates are also established for instances where cash is preferable to accepting raw water. The cash-in-lieu rates are evaluated periodically to reflect changes in the cost of acquiring water.
- The Town is evaluating funding considerations for a wastewater treatment plant expansion and upgrade of existing equipment. The costs of the anticipated expansion and upgrade will be shared by user charges and new development impacts.
- This discussion item contemplates changes to water tap, raw water cash-in-lieu, and sewer tap fees. Current fees and proposed fees are including as an attachment.
- Based upon the Board's discussion, an ordinance with fee changes can be drafted and presented to the Board at an upcoming meeting.

### BACKGROUND / DISCUSSION

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- The Town's water usage rates were updated in December 2020 (Resolution 44-2020). At the time the usage rates were updated, it was also contemplated that the water tap fees would need to be increased.
  - The water tap fees were estimated at that time to see an increase of approximately \$2,000 for a 3/4-inch water tap (\$5,500 to \$7,500 was originally anticipated).
  - The Town Board recently adopted resolution 13-2021 establishing the water tap fee for 3/4-inch residential water taps at \$7,500.
  - Finance Department staff evaluated the water tap fees in a financial model and recommends an increase to \$7,750 for 3/4-inch water taps.
- Impact fees for water taps of other sizes (1-inch, 1 1/2-inch and 2-inch meters) were last updated in April 2017 (Ordinance 6-2017).
  - Fees for larger tap sizes are proportionate to the volume of water that can pass through the meter. Therefore, the impact fees for the larger water taps are proposed to be increased proportionately based on the 3/4-inch impact fee.
  - Tap sizes larger than 2-inch will be calculated based upon use.
  - Meter fees were not previously included. Meter fees are a direct cost to the Town to obtain the appropriate sized meter and will be passed on to the user.
  - Current and proposed fees are identified on the attached schedule.

- The Town updated the raw water dedication and cash-in-lieu rates in August 2020 to reflect dramatic increases in the cost of acquiring water shares (Resolution 28-2020).
  - At the time the raw water cash-in-lieu rates were updated, the Board of Trustees requested that the raw water rates be reviewed periodically for any necessary updates.
  - The acre foot dedication requirements for raw water are not proposed to change for residential uses. The acre foot dedication and cash-in-lieu rates for non-residential uses are proposed to be calculated based upon expected demand for the proposed use.
  - Updates to the cash-in-lieu amount is proposed to decrease to reflect changes in market share prices. While share prices were increasing exponentially over the last several years, the current share price has begun to stabilize somewhat.
- The Town is considering funding options for funding an expansion and upgrades to the wastewater treatment plant. Cost of the expansion and upgrades will be paid partially by user charges and partially by new development impact fees.
  - Town staff prepared a financial modeling tool to evaluate various options for funding the wastewater treatment plant. The current staff recommended option contemplates a sewer tap fee of \$9,700 for a typical 4-inch sewer connection (an increase from \$7,500).
  - A 6-inch sewer tap fee is also proposed, and proposed uses with larger than a 6-inch connection is proposed to be calculated based upon the use.
  - It is anticipated that additional charges for specialized treatment requirements for non-residential uses may be considered in the future, and these are identified on the attached schedule for further analysis at a later date.
- The attached schedule shows current fees and proposed changes.
- An illustrative example of the typical impact fees charged for a new single-family home is also included for reference.
  - Based on the proposed fees, the overall impact fee and raw water charges for new single-family home is expected to be very similar to the current charges. The increases in the water tap and sewer tap is partially offset by the reduction in the raw water cash-in-lieu rates.
  - Current residential subdivisions under construction have non-potable irrigation systems (well water). For existing development agreements, the non-potable systems were typically afforded a 50% reduction to the combined raw water contribution requirement. The bottom line of the example shows the typical impact fee costs of new homes currently being permitted.

## **STAFF RECOMMENDATION**

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- Provide guidance to Town staff for desired changes and identify additional information desired.

## **ATTACHMENTS**

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1. Current and Proposed Impact Fees
2. Wastewater Treatment Plant Funding - Option #3
3. Single-family Residential Impact Fee Comparison

## Water Tap, Raw Water Cash-in-lieu, and Sewer Tap Fee Schedule

Water Meter/Tap Size	Current			Proposed			
	Capital Investment Fee	Acre Foot Raw Water Requirement	Cash-in-lieu Equivalent	Capital Investment Fee	Meter Fee	Acre Foot Raw Water Requirement	Cash-in-lieu Equivalent
3/4-inch residential (indoor)	\$ 5,500	0.32	\$ 37,376	\$ 7,750	N/A	0.32	\$ 33,169
3/4-inch residential (irrigation)	\$ 5,500	0.26	\$ 30,210	\$ 7,750	N/A	0.26	\$ 26,591
3/4-inch residential (combined)	\$ 5,500	0.58	\$ 67,586	\$ 7,750	N/A	0.58	\$ 59,760
3/4-inch to 2-inch (multi-family)	\$5,500 x dwelling units	0.32 x dwelling units + calculated for landscape	\$37,376 x dwelling units	\$7,750 x dwelling units	1-inch or larger refer to meter sizes below	0.32 x dwelling units + calculated for landscape	\$33,169 x dwelling units + calculated for landscape
3/4-inch commercial	\$ 5,500	0.50	\$ 19,285.50	\$ 7,750	N/A	calculated for use	calculated for use
1-inch	\$ 9,680	0.88	\$ 33,942.48	\$ 12,179	\$ 450	calculated for use	calculated for use
1 1/2-inch	\$ 18,095	1.65	\$ 63,642.15	\$ 35,429	\$ 750	calculated for use	calculated for use
2-inch	\$ 30,195	2.75	\$ 106,070.25	\$ 44,286	\$ 2,000	calculated for use	calculated for use
greater than 2-inch	negotiated	negotiated	negotiated	Calculated for peak use	Contact Town for pricing	calculated for use	calculated for use
Irrigation only meter	N/A	N/A	N/A	Corresponding Meter Size	1-inch or larger refer to meter sizes above	calculated for use	calculated for use

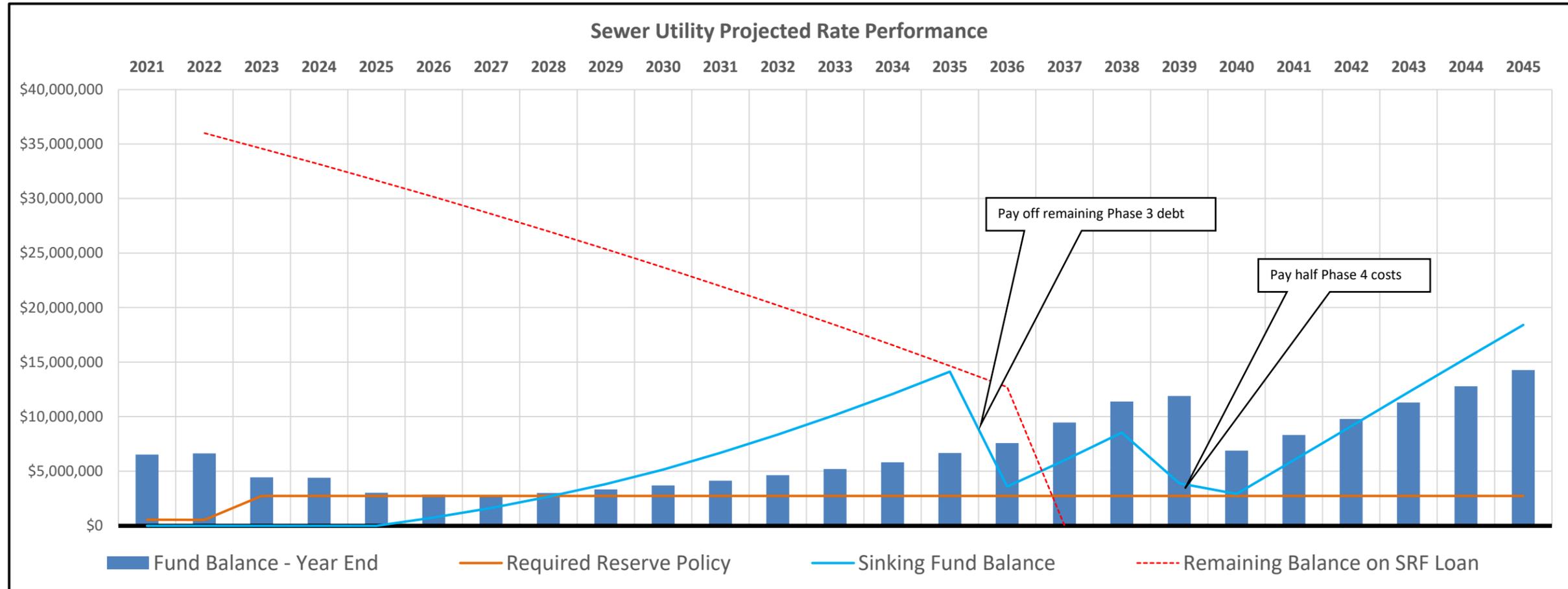
  

Sewer Tap	Capital Investment Fee			Capital Investment Fee		BOD/TSS Surcharges Impact	BOD/TSS Surcharges Rates
4-inch sewer residential	\$ 7,500			\$ 9,700		N/A	N/A
4-inch sewer multi-family	\$7,500 x dwelling units			\$9,700 x dwelling units		N/A	N/A
4-inch sewer commercial	\$ 7,500			\$ 9,700		Future	Future
6-inch sewer commercial	N/A			\$ 28,379		Future	Future
greater than 6-inch tap	negotiated			calculated based on use		Future	Future

Friday, May 14, 2021

**Option 3: Recommended**

Item	Current Rates	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Impact Fees	\$7,500	\$7,500	\$9,700	\$10,000	\$10,300	\$10,600	\$10,900	\$11,200	\$11,500	\$11,800	\$12,100
Sewer Base Rates	\$20.63	\$20.63	\$36.00	\$38.00	\$41.00	\$43.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Sewer Usage Rates (per 1,000 gal)	\$6.50	\$6.50	\$13.00	\$14.50	\$16.50	\$18.50	\$20.50	\$20.50	\$20.50	\$20.50	\$20.50
			Reserve Met								



## Single-family Residential Home Typical Impact Fees

Impact Fees	Current	Proposed	Difference
Water Tap	\$ 5,500	\$ 7,750	\$ 2,250
Raw Water (combined)	\$ 67,586	\$ 59,760	\$ (7,826)
Raw Water (indoor only)	\$ 37,376	\$ 26,591	\$ (10,785)
Sewer Tap	\$ 7,500	\$ 9,700	\$ 2,200
Park	\$ 1,000	\$ 1,000	\$ -
Road	\$ 1,700	\$ 1,700	\$ -
Library	\$ 250	\$ 250	\$ -
Trail	\$ 450	\$ 450	\$ -
Storm Drainage	\$ 840	\$ 840	\$ -
Fire	\$ 1,480	\$ 1,480	\$ -
<b>TOTAL (raw water combined)</b>	<b>\$ 86,306</b>	<b>\$ 82,930</b>	<b>\$ (3,376)</b>
<b>TOTAL (raw water indoor only)</b>	<b>\$ 56,096</b>	<b>\$ 49,761</b>	<b>\$ (6,335)</b>

<b>TOTAL (50% reduction of combined for existing development agreements)</b>	<b>\$ 52,513</b>	<b>\$ 53,050</b>	<b>\$ 537</b>
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## Board of Trustees Meeting

**Date:** May 18, 2021  
**Submitted By:** Kelly Houghteling, Deputy Town Administrator  
**Subject:** Review Draft Community Survey

- **Staff presentation: Kelly Houghteling, Deputy Town Administrator**

### **EXECUTIVE SUMMARY**

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Community Surveys are a valuable tool to gain feedback regarding the future direction of the Town. The draft Wellington Community Survey seeks feedback on the quality of life, government services, customer service provided by the Town, and preferred communication methods to reach our residents. The survey is statistically valid and is weighted to reflect the demographics of Wellington using the U.S. Census Bureau's 2019 estimates. The survey will be sent through text message to registered voters in Wellington and also promoted through the Town's newsletter and social media channels. The goal of this survey is to receive a sample size of 400 completed surveys. Surveys are typically open for 10-14 days to allow community members to respond. Since this is a statistically valid survey, Magellan is unable to code responses from hard copy survey results. We could include hard copy surveys at Town facilities and have a staff member code the results, however, they will not be part of the statistically valid report and included as supplemental information. Attached is a draft of the Community Survey.

### **BACKGROUND / DISCUSSION**

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Magellan Strategies provides quantitative and qualitative opinion research services to governments, policy groups, and special districts. For the past 15 years Magellan Strategies has helped governments in Colorado measure and understand resident and voter opinion on a variety of issues. After discussion with the Town Administrator, Magellan Strategies is offering to conduct a free community survey for the Town of Wellington. Community surveys typically cost around \$5,000 - \$10,000 and the Wellington survey will be conducted at no cost.

### **STAFF RECOMMENDATION**

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Staff is seeking feedback on the community survey questions.

### **ATTACHMENTS**

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1. Draft Town of Wellington Community Survey

## Town of Wellington Community Survey

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Hello Wellington Residents,

The Mayor and Board of Trustees are conducting a community survey regarding important issues facing Wellington and would like to know your thoughts and opinions. Now is the time to make your voice heard.

The survey will only take [X] minutes to complete, and your answers will remain strictly confidential. If you have any questions about this survey, you can contact Kelly Houghteling at 970-556-1820 or send an email to [houghtkm@wellingtoncolorado.gov](mailto:houghtkm@wellingtoncolorado.gov).

T1. For statistical purposes only, could you verify that you are at least 18 years old and live in the Town of Wellington, Colorado?

Yes;1

No;-2

Refused;-3

IF T1 = 2 OR 3 "I am sorry, but this survey is only among adult residents of Wellington. Have a good day/evening.

T2. Please rank Wellington as a place to live:

Excellent; -1

Good; -2

Fair; -3

Poor; -4

Don't know; -5

T3. Please rank Wellington as a place to raise a family:

Excellent; -1

Good; -2

Fair; -3

Poor; -4

Don't know; -5

T4. Please rank Wellington as a place to retire:

Excellent; -1

Good; -2

Draft A

Fair; -3  
 Poor; -4  
 Don't know; -5

T5. Thinking about the next few years what is one issue you would like the Town to focus on? **[TEXT BOX]**

T6. Please rank the following options in the order that best describes the type of commercial businesses you would like to have in Wellington. Your most preferred commercial business should be ranked #1, and your least preferred should be ranked #5. **[RANDOMIZE CHOICES]**

Sit down restaurants;-1  
 Fast food restaurants;-2  
 Retail shopping;-3  
 Grocery store;-4  
 Entertainment & leisure (movie theatre, bowling alley, etc.);-5  
 Other commercial business not mentioned;-6 **TEXT BOX**

T7. Please rank the following options in the order that best describes the events would you like to see in Wellington. Your most preferred event should be ranked #1, and your least preferred should be ranked #5. **[RANDOMIZE CHOICES]**

Parades;-1  
 Festivals;-2  
 Farmer's Market;-3  
 Movies in the Park;-4  
 Live Concerts;-5  
 Other events not mentioned;-6 **TEXT BOX**

T8. Please rank the following options in the order that best describes the recreation activities you would like offered. Your most preferred activity should be ranked #1, and your least preferred should be ranked #8. **[RANDOMIZE CHOICES]**

STEM classes;-1 (science, technology, engineering & math)  
 Art classes;-2 (painting, sculpture, etc.)  
 Cooking classes;-3  
 Esports;-4 (dungeons and dragons, Fortnite, etc.)  
 Crochet/Knitting/Stitching;-5  
 Family Specific Activities;-6  
 Other educational activities;-7 (history, healthy eating, etc.)  
 Board games & cards;-8  
 Other activity not mentioned;-9 **TEXT BOX**



T9. Please rank the following subject areas provide by the Wellington Public Library that best describe your current interest or areas that you would like to explore and engage in with #1 being the highest interest level and #12 being the least.

- Fiction; -1
- Non-fiction; -2
- World cultures/perspectives; -3
- Fantasy/Science Fiction; -4
- Romance; -5
- Historical (Local, United States, World); -6
- Business/Economics; -7
- Reference; -8
- Political/Current Events; -9
- Young Adult; -10
- Children's; -11
- Other/Additional comment or suggestion **<INCLUDE A TEXT BOX>** ; -12

T10. Please rank the following Wellington Public Library subject areas that best describe your current interest or areas that you would like to explore and engage in with #1 being the highest interest level and the #9 being the least.

- Health and Wellness (Mental/Physical/Social)
- STEM programs (Science, Technology, Engineering, and Math)
- Creative/Artistic (hands-on and tactile activities)
- Technology specific (Computer systems, Internet, mobile phone, coding, programs, etc.)
- Game groups (Physical and Virtual including both indoor and outdoor environments)
- World culture (Cooking, Baking, International travel, language, current events, historical)
- Storytime/Book Clubs (Varying ages/groups/backgrounds, gender specific, non-gender/inclusive, etc.)
- Gardening/Horticulture/Sustainable and regionally native agriculture
- Other/Additional comment or suggestion **<INCLUDE A TEXT BOX>**

T11. Are you currently doing anything to limit your indoor and outdoor water use?

- Yes;-1
- No;-2
- Refused;-3



T12. How safe do you feel in Wellington during the day?

- Very safe;-1
- Somewhat safe;-2
- Somewhat unsafe;-3
- Very unsafe;-4
- Refused;-5

T13. How safe do you feel in Wellington during the night?

- Very safe;-1
- Somewhat safe;-2
- Somewhat unsafe;-3
- Very unsafe;-4
- Refused;-5

T14. Among the following options, which ones do you want to be informed about?  
Please select all that apply.

- Notifications and updates of town board meetings;-1
- Public safety information;-2
- Recreation activities and opportunities;-3
- A Town activity or program not mentioned;-4 TEXT BOX
- Refused;-5

T15. Do you have access to quality high speed internet in your home?

- Yes;-1
- No;-2
- Refused;-3

T16. If offered, would you use a regional bus system with service to neighboring northern Colorado communities?

- Very likely; -1
- Somewhat likely; -2
- Not likely; -3
- Would not use; -4



T17. How likely are you to use the following methods of transportation each category?

(Very frequently, Somewhat frequently, Somewhat infrequently, Very infrequently, Never)

Motor vehicle (automobile, motorcycle); -1

Walk; -1

Bike; -3

Carpool/rideshare; -4

Horse; -5

Other: OPEN ANSWER

T18. Overall, how would you rank the quality of customer service provided by the Town of Wellington?

Excellent; -1

Good; -2

Fair; -3

Poor ; -4

Don't Know; -5

T19. Please rate your preference for receiving information about the Town of Wellington from each of the following sources:

(Strongly prefer, somewhat prefer, not at all prefer, don't know)

Facebook;-1

Twitter;-2

Instagram;-3

Nextdoor;-4

The town website;-5

Mail;-6

Word of Mouth;-7

Signage or a physical notification;-8

Receiving a text;-9

Some other communication not mentioned;-10 **TEXT BOX**

T20. Please rank your level of satisfaction with the taste and odor of your water

(5 being Very Satisfied and 1 being Very Dis-satisfied).



T 21. How easy is it to obtain access to affordable childcare?

- Very easy; -1
- Somewhat easy; -2
- Somewhat difficult; -3
- Very difficult; -4
- Not applicable; -5

T 22. Please rank the following town services:

(Excellent, Good, Fair, Poor, Don't Know)

- Water/sewer
- Utility billing
- Streets/ snow removal
- Recreation
- Parks
- Police
- Building inspection
- Senior services
- Library
- Code enforcement
- Housing
- Municipal court

T23. How would you rate the speed of population growth over the past two years in Wellington?

- Much too slow; -1
- Somewhat slow; -2
- Right amount; -3
- Somewhat too fast; -4
- Much too fast; -5
- Don't know; -6

T24. How would you rate the speed of retail growth over the past two years in Wellington?

- Much too slow; -1
- Somewhat slow; -2
- Right amount; -3
- Somewhat too fast; -4
- Much too fast; -5
- Don't know; -6



T25. Do you feel you have an opportunity to be heard and have a say in what happens in the Town of Wellington?

- Never; -1
- Sometimes; -2
- Frequently; -3
- Always; -4

**And now we have a few questions for statistical purposes only.**

T27. How long have you lived in Wellington?

- 2 years or less;-1
- 3 to 5;-2
- 6 to 10;-3
- 11 to 20;-4
- More than 20 years;-5
- Refused;-6

T28. Are you

- MALE;-1
- FEMALE;-2
- Self Identify ; -3 Open answer
- Refuse to answer

T29. Are you between the ages of:

- 18 to 23;-1 (Gen Z)
- 24 to 29;-2 (Millennial)
- 30 to 39;-3 (Millennial)
- 40 to 49;-4 (Gen X)
- 50 to 55;-5 (Gen X)
- 56 to 65;-6 (Boomer)
- 66 to 74;-7 (Boomer)
- 75 or older;-8 (Silent)



T30. Are there children in your household under the age of 18?

Yes;-1

No;-2

Refused;-3

T31. What neighborhood or Homeowner's Association do you live in?

Old Town

Sundance

Buffalo Creek

Wellington Pointe

Three Silos

Westgate

Wellington Place

Wellington West

Viewpointe

Boxelder Commons

The Knolls

Sage Meadows

Columbine Estates

Wellington Downs

Cottonwood Park

The Meadows

Park Meadows

Kelbran Estates

Pheasant Run

Fox Chase Estates

Wellington East

Other: TEXT BOX

**"The Town of Wellington thanks you for participating in our community survey. Have a good day/evening."**

