

TOWN OF PARKER COUNCIL AGENDA
November 6, 2017

Notes:

Town Council meeting packets are prepared several days prior to the meeting. This information is reviewed and studied by the Councilmembers eliminating lengthy discussions to gain a basic understanding. Timely action and short discussion on agenda items does not reflect lack of thought or analysis on the part of Council.

Ordinances listed for first reading are being approved to introduce them. Public comment will be held upon second reading.

Start times for regular agenda items are tentative; some items may be held earlier than scheduled time.

1. TOWN COUNCIL MEETING SCHEDULE

A. 5:30 P.M. – Call to Order Town Council Meeting and Roll Call

B. Executive Session – Immediately following Call to Order/Roll Call – (See Attached)

C. Reconvene Town Council Meeting at 7:00 P.M. or as soon thereafter as the regular public meeting can be conducted.

2. SPECIAL PRESENTATIONS

- **Presentation of the Colorado Parks and Recreation Association Awards**

Jared Musil	Outstanding Parks Professional of the Year
Deni Jacobs	Columbine Award for Programming-Aquatic Therapy

3. PARKER CHAMBER OF COMMERCE UPDATES

4. DOWNTOWN BUSINESS ALLIANCE UPDATES

5. PUBLIC COMMENTS 3 Minute Limit (No action will be taken on these items)

6. CONSENT AGENDA

Consent Agenda Items are considered to be routine and will be enacted by one motion and vote. There will be no separate discussion of Consent Agenda Items unless Council votes to remove an item for individual discussion. Ordinances on the Consent Agenda are for introduction only and will not be removed for discussion.

A. *APPROVAL OF MINUTES - August 21, 2017*

- B. *ORDINANCE NO. 1.493.5 - First Reading*
A Bill for an Ordinance to Adopt the 2017 Revised Budget for the Town of Parker and to Make Appropriations for the Same

Department: Finance, Mary Lou Brown
Finance, Rhonda Willey

Second Reading: November 20, 2017

- C. *ORDINANCE NO. 3.147.7 - First Reading*
A Bill for an Ordinance to Amend Section 13.07.120(c)(3) of the Parker Municipal Code Concerning Replats of Lots or Tracts

Department: Community Development, Bryce Matthews

Second Reading: November 20, 2017

7. **TOWN ADMINISTRATOR**

8. **PUBLIC HEARINGS**

A. **TRAILS AT CROWFOOT – Rezone, Sketch and Preliminary Plan**

Applicant:	Chris Elliott, HR 935, LLC
Location:	East of Crowfoot Valley Road, south of Stroh Road
Department:	Community Development, Stacey Nerger
Trakit No.:	Z16-035, SUB16-050, SUB16-051

- (1) **ORDINANCE NO. 3.315.1 - Second Reading**
A Bill for an Ordinance to Amend the Hess Ranch Development Plan and Guide, Pursuant to the Town of Parker Land Development Ordinance, and Amending the Zoning Ordinance and Map to Conform Therewith

(2) **SKETCH AND PRELIMINARY PLAN**

- B. **ORDINANCE NO. 1.507 - First Reading**
A Bill for an Ordinance to Adopt the 2018 Budget for the Town of Parker and to Make Appropriations for the Same

Department: Finance, Mary Lou Brown
Finance, Rhonda Willey

Second Reading: November, 20, 2017

C. TAX AND FEE ASSISTANCE PROGRAM AGREEMENT FOR PARKER LODGING, LLC

Department: Economic Development, Matt Carlson

9. ADJOURNMENT

Parker Town Council

Executive Session Agenda

November 6, 2017

“To consider personnel matters, pursuant to C.R.S. § 24-6-402(4)(f).”

1. Town Attorney Evaluation Process

“To hold a conference with the Town’s attorney to receive legal advice on specific legal questions, pursuant to C.R.S. § 24-6-402(4)(b).”

2. Section 15.7 of the Town Charter (budgeted annual donation for public, charitable or other purposes)

3. Sections 4.03.030 and 4.03.190(a)(7) of the Parker Municipal Code (concerning tax on pay television services)

4. Potential claims related to the Harvie Property.

5. Intergovernmental Agreement for a Comprehensive Development Plan

**TOWN OF PARKER COUNCIL
MINUTES
AUGUST 21, 2017**

Mayor Mike Waid called the meeting to order at 5:47 P.M. Councilmember Debbie Lewis was absent.

Town Attorney Jim Maloney announced that the topics for discussion in Executive Session were five (5) items. Under C.R.S. § 24-6-402(4)(b) there were four (4) items to receive legal advice on specific legal questions; the first was on Ordinance No. 3.01.114, Series of 2017 (small cells), the second was on Sections 10.01.020, 10.01.050, and 13.07.130 of the Parker Municipal Code (concerning sidewalk maintenance), the third was on Section 13.04.240 of the Parker Municipal Code (zoning amendment) and the fourth was the Intergovernmental Agreement between the Town and Douglas County (for a comprehensive development plan); under C.R.S. § 24-6-402(4)(e) there was one item on Parker Tennis Center Lease.

EXECUTIVE SESSION

Amy Holland moved and Josh Martin seconded to go into Executive Session to hold a conference with the Town's attorney to receive legal advice on specific legal questions, pursuant to C.R.S. § 24-6-402(4)(b) and to determine positions relative to matters that may be subject to negotiations, develop a strategy for negotiations, and/or instruct negotiators, pursuant to C.R.S. § 24-6-402(4)(e).

The motion was approved unanimously.

Amy Holland moved and John Diak seconded to recess the Executive Session at 7:10 P.M.

The motion was approved unanimously.

REGULAR MEETING

Mayor Waid reconvened the meeting at 7:15 P.M.

Mayor Waid led the Council and audience in the Pledge of Allegiance.

SPECIAL PRESENTATIONS – None

PARKER CHAMBER OF COMMERCE UPDATES – None

PUBLIC COMMENTS – None

REPORTS, ITEMS AND COMMENTS FROM MAYOR AND COUNCIL – None

CONSENT AGENDA

A. APPROVAL OF MINUTES

August 7, 2017

August 14, 2017

- B. *ORDINANCE NO. 3.64.2 – First Reading*
A Bill for an Ordinance Amending Ordinance No. 3.64.1, Series of 1994, Concerning the Bradbury Ranch Development Plan and Guide, and Approving the Fourth Amendment to the Bradbury Ranch Development Plan and Guide Pursuant to the Town of Parker Land Development Ordinance
Department: Community Development, Ryan McGee
Second Reading: September 5, 2017
- C. *ORDINANCE NO. 3.286.3 – First Reading*
A Bill for an Ordinance to Amend Section 13.07.150(c) and Section 13.10.180 of the Parker Municipal Code Concerning Guarantee of Landscaping Improvements and Landscape Site Completion Deposit
Department: Community Development, Bryce Matthews
Second Reading: September 5, 2017
- D. *ORDINANCE NO. 1.502 – First Reading*
A Bill for an Ordinance Conveying the Harvie Water Rights to the Parker Water and Sanitation District by Special Warranty Deed
Department: Recreation, Dennis Trapp
Town Attorney, Jim Maloney
Second Reading: September 5, 2017
- E. *ORDINANCE NO. 1.503 – First Reading*
A Bill for an Ordinance to Approve the Ground Lease for Town-Owned Property By and Between the Town of Parker and Parker Tennis Center, LLLP
Department: Recreation, Jim Cleveland
Recreation, Dennis Trapp
Second Reading: September 5, 2017
- F. *ORDINANCE NO. 9.269 – First Reading*
A Bill for an Ordinance Approving the Agreement Regarding Design and Construction of Drainage and Flood Control Improvements for Lemon Gulch Downstream of Crowfoot Valley Road (Agreement No. 17-06.08, Project No. 106741) By and Between Urban Drainage and Flood Control District and the Town of Parker
Department: Engineering, Jacob James
Second Reading: September 5, 2017
- G. *RESOLUTION NO. 17-041*
A Resolution Providing Consent to the Inclusion of Property Within Cottonwood Highlands Metropolitan District No. 1
Department: Town Attorney, Jim Maloney
- H. *RESOLUTION NO. 17-042*
A Resolution to Determine that the Highlands at Kings Point Property Annexation Petition Substantially Complies with the Requirements of the Annexation Act of 1965 and to Set a Public Hearing Date for October 16, 2017
Department: Community Development, Stacey Nerger
Community Development, Carolyn Parkinson

I. RESOLUTION NO. 17-043

A Resolution to Determine that the Kings Point Way Right-of-Way Property Annexation Petition Substantially Complies with the Requirements of the Annexation Act of 1965 and to Set a Public Hearing Date for October 16, 2017

*Department: Community Development, Stacey Nerger
Community Development, Carolyn Parkinson*

J. RESOLUTION NO. 17-044

A Resolution Assigning and Transferring to Douglas County Housing Partnership All of the Town of Parker's 2017 Private Activity Bond Volume Cap Allocation from the State Ceiling for Private Activity Bonds, and Authorizing the Execution and Delivery of an Assignment and Other Documents in Connection Therewith

Department: Community Development, Bryce Matthews

K. RESOLUTION NO. 17-045

A Resolution Accepting the Conveyance of a Public Sidewalk Easement from Super America, LLC, for a Portion of Lot 3, Krump Commercial Subdivision.

Department: Engineering, Tom Gill

L. CONTRACTS ABOVE \$100,000

- Records Management and Field Reporting System
Amount: \$1,137,424.24
Contractor: TriTech Software Systems
Department: Police, Ron Combs*

Joshua Rivero moved and Josh Martin seconded to approve Consent Agenda Items 6A through 6L.

The motion was approved unanimously.

TOWN ADMINISTRATOR

• Reports

The Town Administrator's monthly report was provided in the packet and online.

ORDINANCE NO. 3.01.114 – Second Reading (Cont'd from 7/3/17 and 7/17/17)

A Bill for an ordinance to Amend Chapter 13.12 of the Parker Municipal Code Concerning Wireless Communication Facilities

Department: Town Attorney, Jim Maloney

House Bill 17-1193 goes into effect July 1, 2017, necessitating amendments to Chapter 13.12 of the Parker Municipal Code.

Public Comment – None

The Public Hearing was closed at 7:49 p.m.

Joshua Rivero moved to approve Ordinance No. 3.01.114 on second reading.

Amy Holland seconded the motion.

The motion was approved unanimously.

PUBLIC HEARINGS

A. TRACTS A & C, COTTONWOOD SUBDIVISION FILING No. 11 PROPERTY – Annexation and Rezoning

Applicant: Jill Luchs, Cottonwood Highlands Metropolitan District No. 1
Location: West of Jordan Road, north of Apace Plume Drive and south of Bluegrass Circle
Department: Community Development, Stacey Nerger

7:50 PM

The applicant proposed to annex and zone an existing stormwater detention pond within Douglas County into the Town of Parker. The pond is proposed to be zoned open space within the Cottonwood highlands Planned Development (PD). The Cottonwood Highlands Metro District recently acquired the pond property and will be responsible for maintenance and operation of the facility. The proposed rezoning will make the pond a part of the Cottonwood Highlands PD and will not change existing Planning Areas or residential density.

Public Comment – None

The Public Hearing was closed at 8:55 P.M.

(1) RESOLUTION NO. 17-046

A Resolution to Set Forth Town Council's Findings of Fact and Conclusions as to the Eligibility of Tracts A & C, Cottonwood Subdivision Filing No. 11 Boulevard Property for Annexation into the Town of Parker

Joshua Rivero moved to approve Resolution No. 17-046.

Renee Williams seconded the motion.

The motion was approved unanimously.

(2) ORDINANCE NO. 2.252 – Second Reading

A Bill for an ordinance Approving and Accomplishing the Annexation of Contiguous Unincorporated Territory Know as Tracts A & C, Cottonwood Subdivision Filing No. 11 Property Located in Douglas County

Joshua Rivero moved to approve Ordinance No. 2.251 on second reading.

Renee Williams seconded the motion.

The motion was approved unanimously.

- (3) **ORDINANCE NO. 3.213.6 – Second Reading**
A Bill for an Ordinance Amending Ordinance Nos. 3.213, Series of 2003, 3.213.1, Series of 2006, 3.213.2, Series of 2011, 3.213.3, Series of 2011, 3.213.4, Series of 2014, and 3.213.5, Series of 2015, by the Addition of Certain Property to the Planned Development Zoned Area Known as the Cottonwood Highlands Planned Development Property, and Amending the Cottonwood Highlands Planned Development and Amending the Zoning Ordinance and Map to Conform Therewith

Joshua Rivero moved to approve Ordinance No. 3.213.6 on second reading.

Josh Martin seconded the motion.

The motion was approved unanimously.

- (4) **THIRD AMENDMENT TO AMENDED AND RESTATED ANNEXATION AGREEMENT COTTONWOOD HIGHLANDS**

Joshua Rivero moved to approve, based upon staff findings, the Third Amendment to Amended and Restated Annexation Agreement Cottonwood Highlands.

Amy Holland seconded the motion.

The motion was approved unanimously.

B. STROH RANCH FILING NO. 18B 4th AMENDMENT – Sketch and Preliminary Plan

Applicant:	Norris Design, Bill Mahar
Location:	Generally located east and west of French Creek Ave.
Department:	Community Development, Ryan McGee

7:57 P.M.

The applicant was seeking approval of a Sketch and Preliminary Plan to create 175 single-family detached lots and 16 tracts of open space and park land within the Stroh Ranch Planned Development (PD). The Stroh Ranch Filing No. 18B Sketch and Preliminary Plan are consistent with the Stroh Ranch PD Planning Area 6 (PA-6) as to use, residential density and subdivision design/development standards. The subject property is 44.39 acres in total area and the proposed density of 3.94 dwelling units per acre.

Applicant

Bill Mahar and Brock Chapman, Norris Design, 7200 Alton Way, Centennial, were present and concurred with staff. They explained the plan for the site.

Public Comment – None

The Public Hearing was closed at 8:04 P.M.

John Diak moved to approve the Stroh Ranch Filing No. 18B 4th Amendment Sketch and Preliminary Plan, based upon staff findings, with the four (4) conditions contained in the staff report:

1. The items and issues identified in the Parker Water and Sanitation District letter dated June 28, 2017, be addressed and resolved prior to Final Plat approval.
2. The applicant must address and resolve all Town of Parker Engineering Department review comments prior to Final Plat approval.
3. Utility easements as requested by PSCo, IREA and Parker Water and Sanitation District shall be shown on the Final Plat.
4. The applicant shall meet required setbacks, setbacks and zoning as stated with the Stroh Ranch PD Guide and the Parker Land Development Ordinance.

C. TAX AND FEE ASSISTANCE PROGRAM AGREEMENT FOR C&M VENTURES, LLC

Department: Economic Development, Matt Carlson

8:06 P.M.

The applicant, C&M Ventures, LLC is the real estate development subsidiary of Architectural Concepts, LLC, has filed an application with the Town to participate in the Tax and Fee Assistance Program (TAP), pursuant to Parker Municipal Code 4.02.

The proposal will include:

A Rebate of 50% of building permit fees and construction use taxes that shall not exceed \$40,000.00.

Architectural Concepts, LLC is a primary employer located in Parker that is a manufacturer of specialty millwork. They are currently located on Longs Way in the light industrial zone and seek to construct an adjacent building that would double their production capacity. They project employment of approximately 70 individuals at move-in growing to 110 during the first five years of operation with an average annual salary of \$55,000.

This project meets the following goals of the Town's Tax and Fee Assistance Program:

- Contributes to the diversity of jobs and employment opportunities
- Brings a value-added result to the Town with the addition of primary employment
- Assists the growth and expansion of an existing business in Parker

Public Comment – None

The Public Hearing was closed at 8:08 P.M.

Amy Holland moved to approve the Tax and Fee Program Assistance Agreement for C&M Ventures, LLC.

Joshua Rivero seconded the motion.

The motion was approved unanimously.

ORDINANCE NO. 9.268 – Second Reading

A Bill for an Ordinance to Approve the Intergovernmental Agreement By and Between the Town of Parker and the County of Douglas Concerning Terms of Use for the Douglas County Truck/Car Wash & Fueling Stations at the Parker Road & Bridge Operations Center

Department: Public Works, Jim Gilbert

8:09 P.M.

The Town of Parker has the opportunity to enter into an Intergovernmental Agreement (IGA) with Douglas County to engage in the use of an equipment wash and fuel facility for Town equipment.

There is no additional funding required for this action. Existing budgets for fuel and wash exist in operating budgets.

Public Comment – None

The Public Hearing was closed at 8:13 P.M.

Josh Rivero moved to approve Ordinance No. 9.268 on second reading.

Amy Holland seconded the motion.

The motion was approved unanimously.

ORDINANCE NO. 3.147.6 – Second Reading (Cont'd. from 3/20/2017 and 5/15/17)
(Continue to a date uncertain)

A Bill for an Ordinance to Amend Section 13.07.030 of the Parker Municipal Code Concerning Residential Roadway Buffering Standards

Department: Community Development, Carolyn Parkinson

Renee Williams moved to continue Ordinance No. 3.147.6 for second reading to a date uncertain.

John Diak seconded the motion. Four approved and one opposed. Josh Rivero opposed. The motion passed 4-1.

The meeting was recessed at 8:14 p.m.

Amy Holland moved and Josh Rivero seconded to go back into Executive Session at 8:16 p.m.

The motion was approved unanimously.

Amy Holland moved and Josh Rivero seconded to come out of Executive Session at 9:13 P.M, at which time the regular meeting was adjourned.

Carol Baumgartner, Town Clerk

Mike Waid, Mayor



Request for Town Council Action

Date: November 6, 2017

Submitted By: Rhonda Willey, Accounting Manager
Mary Lou Brown, Finance Director

Reviewed By: Michelle Kivela, Town Administrator

Title: **ORDINANCE NO. 1.493.5 - First Reading**
A Bill for an Ordinance to Adopt the 2017 Revised Budget for the Town of Parker and to Make Appropriations for the Same

Department: Finance, Mary Lou Brown
Finance, Rhonda Willey

Second Reading: November 20, 2017

EXECUTIVE SUMMARY

The table below summarizes the revision by fund and a detailed list of the supplemental appropriation requests is attached.

	Supplemental Expenditures	Supplemental Revenue	Net Revision
General Fund	\$ (1,570,900)	\$ (609,000)	\$ (961,900)
Parks and Recreation Fund	300,000	-	300,000
Recreation Fund	391,904	1,051,500	(659,596)
Excise Tax Fund	781,900	-	781,900
Facility Services Fund	49,000	-	49,000
Total all funds	\$ 48,096	\$ 442,500	\$ (490,596)

STAFF RECOMMENDATION

Approve

BACKGROUND/DISCUSSION

The purpose of this budget revision is to appropriate additional funds for 2017 and correct an error of the transfer to the Cultural Fund that should have been from the Excise Tax Fund

instead of the General Fund.

This revision is also reflecting the Town's agreement with the 911 Authority regarding the Police Communications capital equipment that was originally budgeted in the General Fund. The 911 Authority is procuring the equipment directly instead of reimbursing the Town. This will reduce the General Fund expenditures and revenue by \$800,000.

The total supplemental appropriation for 2017 is to reduce expenditures by \$48,096 offset by \$442,500 increase in revenue for a net \$490,596 reduction. The increase of expenditures include \$300,000 in the Parks and Recreation Fund, \$391,904 in the Recreation Fund, \$781,900 in the Excise Tax Fund, and \$49,000 in the Facility Services Fund. There is a reduction of \$1,570,900 of expenditures in the General Fund. The revenue includes an increase of \$1,051,500 in the Recreation fund and a decrease of \$609,000 in the General Fund.

The detail list of items can be found in Exhibit A attached to the budget Ordinance.

FINANCIAL IMPACT

The total impact of the revisions included in this item is a net increase to cash of \$490,596. This includes an expense reduction of \$48,096 and a revenue increase of \$442,500.

STRATEGIC GOAL(S)



ATTACHMENTS

1. Ordinance 1.493.5

RECOMMENDED MOTION

I move to approve Ordinance No. 1.493.5 on first reading and to schedule second reading for November 20, 2017, as part of the consent agenda.

ORDINANCE NO. 1.493.5, Series of 2017

TITLE: A BILL FOR AN ORDINANCE TO ADOPT THE 2017 REVISED BUDGET FOR THE TOWN OF PARKER AND TO MAKE APPROPRIATIONS FOR THE SAME

WHEREAS, the Home Rule Charter of the Town of Parker specifies that Town Council may make additional appropriations by ordinance during the fiscal year for unanticipated expenditures; and

WHEREAS, upon due and proper notice published and posted in accordance with the Town of Parker Home Rule Charter, said proposed budget revisions are open for inspection by the public at the Town Hall.

NOW, THEREFORE, THE TOWN COUNCIL OF THE TOWN OF PARKER, COLORADO, ORDAINS:

Section 1. The 2017 Revised Budget for the Town of Parker, Colorado, which is attached hereto as **Exhibit A** and incorporated by this reference, is hereby adopted and the monies are appropriated to the various funds as the same are budgeted.

Section 2. Safety Clause. The Town Council hereby finds, determines and declares that this Ordinance is promulgated under the general police power of the Town of Parker, that it is promulgated for the health, safety and welfare of the public, and that this Ordinance is necessary for the preservation of health and safety and for the protection of public convenience and welfare. The Town Council further determines that the Ordinance bears a rational relation to the proper legislative object sought to be obtained. The Town Council further finds that the title to this Ordinance was posted in two public places two days before the Town Council meeting, as provided by Section 7.5e. of the Town of Parker Home Rule Charter.

Section 3. Severability. If any clause, sentence, paragraph or part of this Ordinance or the application thereof to any person or circumstances shall for any reason be adjudged by a court of competent jurisdiction invalid, such judgment shall not affect application to other persons or circumstances.

Section 4. This Ordinance shall become effective ten (10) days after final publication.

INTRODUCED AND PASSED ON FIRST READING this ____ day of _____, 2017.

Mike Waid, Mayor

ATTEST:

Chris Vanderpool, Deputy Town Clerk

ADOPTED ON SECOND AND FINAL READING this ____ day of _____,
2017.

Mike Waid, Mayor

ATTEST:

Chris Vanderpool, Deputy Town Clerk

APPROVED AS TO FORM:

James S. Maloney, Town Attorney

Town of Parker

2017 Revised Budget

November 6, 2017

Exhibit A

	<u>Revision</u>	<u>2017 Revised Budget</u>
<u>General Fund</u>		
Beginning fund balance		\$ 20,911,654
Revenue		49,989,998
Revenue revision	<u>(609,000)</u>	<u>(609,000)</u>
Total revised revenue		49,380,998
Total available		<u>70,292,652</u>
Expenditures		60,021,913
Supplemental appropriation	<u>(1,570,900)</u>	
Total expenditure revision		<u>(1,570,900)</u>
Total revised expenditures		<u>58,451,013</u>
Ending fund balance		<u><u>\$ 11,841,639</u></u>
<u>Parks and Recreation Fund</u>		
Beginning fund balance		\$ 7,179,288
Revenue		8,493,256
Revenue revision	<u>-</u>	<u>-</u>
Total revised revenue		8,493,256
Total available		<u>15,672,544</u>
Expenditures		10,958,121
Supplemental appropriation	<u>300,000</u>	
Total expenditure revision		<u>300,000</u>
Total revised expenditures		<u>11,258,121</u>
Ending fund balance		<u><u>\$ 4,414,423</u></u>

Town of Parker

2017 Revised Budget

November 6, 2017

Exhibit A

	<u>Revision</u>	<u>2017 Revised Budget</u>
<u>Recreation Fund</u>		
Beginning fund balance		\$ 1,034,351
Revenue		7,748,900
Revenue revision	<u>1,051,500</u>	<u>1,051,500</u>
Total revised revenue		<u>8,800,400</u>
Total available		<u>9,834,751</u>
Expenditures		7,956,634
Supplemental appropriation	<u>391,904</u>	
Total expenditure revisions		<u>391,904</u>
Total revised expenditures		<u>8,348,538</u>
Ending fund balance		<u><u>\$ 1,486,213</u></u>
<u>Excise Tax Fund</u>		
Beginning fund balance		\$ 7,079,488
Revenue		1,536,400
Revenue revision	<u>-</u>	<u>-</u>
Total revised revenue		<u>1,536,400</u>
Total available		<u>8,615,888</u>
Expenditures		3,318,000
Supplemental appropriation	<u>781,900</u>	
Total expenditure revisions		<u>781,900</u>
Total revised expenditures		<u>4,099,900</u>
Ending fund balance		<u><u>\$ 4,515,988</u></u>

Town of Parker

2017 Revised Budget

November 6, 2017

Exhibit A

	Revision	2017 Revised Budget
<u>Facility Services Fund</u>		
Beginning fund balance		\$ 41,683
Revenue		894,600
Revenue revision	-	-
Total revised revenue		894,600
Total available		936,283
Expenditures		891,920
Supplemental appropriation	49,000	
2016 Carry-over	-	
Total expenditure revisions		49,000
Total revised expenditures		940,920
Ending fund balance		\$ (4,637)

Town of Parker

Detail of Supplemental Revisions to 2017 Budget

11/6/2017

Expenditures**General Fund**

Correct transfer to Cultural for nonhistoric Schoolhouse renovation	(781,900)
Special event programming - offset by increase in sponsorship revenue	11,000
Decrease price for PD Communications phone system for first year of contract	(800,000)

<i>Total General Fund expenditure supplemental revision</i>	<u>(1,570,900)</u>
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Parks & Recreation Fund

Harvie Open Space design and engineering	300,000
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<i>Total Parks & Recreation Fund expenditure supplemental revision</i>	<u>300,000</u>
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Recreation Fund

Discovery Park Division Budget - Management for Discovery Park by Town	
Small Tools and Equipment	350
Clothing and Uniforms	500
Concession Supplies	2,000
R&M Machinery and Equipment	2,500
R&M Buildings	600
Rental of Equipment & Vehicles	729
Telephone and Radio	5,000
Bank Charges	300
Other Purchased Services	34,000
Cash Short/Over	5
Gas & Electric	60,000
Water	10,000
Sewer	7,000
Insurance on Buildings	4,500
Nothing But Net Basketball fees increased due to increase enrollment	20,000
Day Camp part time staff - more hours and minimum wage increase	18,500
Fieldhouse part time staff - more hours and minimum wage increase	75,920
Fitness part time staff - more hours and minimum wage increase	100,000
Recreation Center part time staff - more hours and minimum wage increase	50,000

<i>Total Recreation Fund expenditure supplemental revision</i>	<u>391,904</u>
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Excise Tax Fund

Transfer to Cultural fund correction for nonhistoric Schoolhouse renovation	\$ 781,900
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<i>Total Excise Tax Fund expenditure supplemental revision</i>	<u>781,900</u>
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Facility Service Fund

Contracted custodial services	\$	40,000
Increase in supplies purchased for Facilities services		9,000

<i>Total Facility Services Fund expenditure supplemental revision</i>		49,000
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<i>Total expenditure supplemental revision</i>	\$	(48,096)
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Revenues**General Fund**

Increase in PAR reimbursement to Town due to additional Town staff time for PAR	180,000
Increase in Events Sponsorship revenue	11,000
Decrease 911 Authority reimbursement for PD Communications phone system	(800,000)

<i>Total General Fund revenue supplemental revision</i>	(609,000)
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Recreation Fund

Discovery Park admission revenue	52,000
Discovery Park concessions	9,500
Increased enrollment in Nothing But Net Basketball Fees	25,000
Increased enrollment in Day Camp	65,000
Increase in Recreation membership	750,000
Increase in Recreation daily user fees	150,000

<i>Total Recreation Fund revenue supplemental revision</i>	1,051,500
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<i>Total revenue supplemental revision</i>	\$ 442,500
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Request for Town Council Action

Date: November 6, 2017

Submitted By: Bryce Matthews, Planning Manager
John Fussa, Community Development Director

Reviewed By: Michelle Kivela, Town Administrator

Title: **ORDINANCE NO. 3.147.7 - First Reading**
A Bill for an Ordinance to Amend Section 13.07.120(c)(3) of the Parker Municipal Code Concerning Replats of Lots or Tracts

Department: Community Development, Bryce Matthews

Second Reading: November 20, 2017

EXECUTIVE SUMMARY

This is a proposed amendment to Section 13.07.120 Replat, Vacation or Plat Amendment of the Municipal Code to clarify that the Minor Development Plat process can be applied when the Planning Director determines a replat to be substantial.

STAFF RECOMMENDATION

Approve

BACKGROUND/DISCUSSION

This proposal is intended to clarify the current Section 13.07.120(c)(3) of the Land Development Ordinance governing the replat process. This section states that if the Planning Director determines that a replat application is substantial, it shall be processed through the Sketch Plan, Preliminary Plan and Final Plat process. This proposed amendment adds the Minor Development Plat as a processing option if the replat application is substantial.

FINANCIAL IMPACT

None

STRATEGIC GOAL(S)



ATTACHMENTS

1. Ordinance No. 3.147.7

RECOMMENDED MOTION

I move to approve Ordinance No. 3.147.7 on first reading and to schedule second reading for November 20, 2017, as part of the consent agenda.

ORDINANCE NO. 3.147.7, Series of 2017

TITLE: A BILL FOR AN ORDINANCE TO AMEND SECTION 13.07.120(c)(3) OF THE PARKER MUNICIPAL CODE CONCERNING REPLATS OF LOTS OR TRACTS

NOW, THEREFORE, THE TOWN COUNCIL OF THE TOWN OF PARKER, COLORADO, ORDAINS:

Section 1. Section 13.07.120(c)(3) of the Parker Municipal Code is amended to read as follows:

13.07.120 Replat, vacation or plat amendment.

* * *

(c) Submittal process and requirements.

* * *

(3) A replat of a lot or tract, an adjustment or vacation of a lot line, a vacation of a plat (without rights-of-way or easements) or a minor reconfiguration of an easement shall be processed as follows:

a. When determined by the Planning Director to be insubstantial, the replat shall be processed in accordance with the final plat process.

b. When determined by the Planning Director to be substantial, the replat shall be processed in accordance with the sketch plan, preliminary plan and final plat processes **and, when applicable, the minor development processes**. These processes may be combined upon the approval of the Planning Director based upon, but not limited to the following factors: design size, public concern, public facilities, services, access and transportation network.

Section 2. **Safety Clause.** The Town Council hereby finds, determines and declares that this Ordinance is promulgated under the general police power of the Town of Parker, that it is promulgated for the health, safety and welfare of the public, and that this Ordinance is necessary for the preservation of health and safety and for the protection of public convenience and welfare. The Town Council further determines that the Ordinance bears a rational relation to the proper legislative object sought to be obtained. The Town Council further finds that the title to this Ordinance was posted in two public places two days before the Town Council meeting, as provided by Section 7.5e. of the Town of Parker Home Rule Charter.

Section 3. **Severability.** If any clause, sentence, paragraph or part of this Ordinance or the application thereof to any person or circumstances shall for any reason be adjudged by a

court of competent jurisdiction invalid, such judgment shall not affect application to other persons or circumstances.

Section 4. This Ordinance shall become effective ten (10) days after final publication.

INTRODUCED AND PASSED ON FIRST READING this ____ day of _____, 2017.

Mike Waid, Mayor

ATTEST:

Carol Baumgartner, Town Clerk

ADOPTED ON SECOND AND FINAL READING this ____ day of _____, 2017.

Mike Waid, Mayor

ATTEST:

Carol Baumgartner, Town Clerk

APPROVED AS TO FORM:

James S. Maloney, Town Attorney



Request for Town Council Action

Date: November 6, 2017

Submitted By: Stacey Nerger, Associate Planner
John Fussa, Community Development Director

Reviewed By: Michelle Kivela, Town Administrator

Title: **TRAILS AT CROWFOOT – Rezone, Sketch and Preliminary Plan**

Applicant: Chris Elliott, HR 935, LLC

Location: East of Crowfoot Valley Road, south of Stroh Road

Department: Community Development, Stacey Nerger

Trakit No.: Z16-035, SUB16-050, SUB16-051

- (1) ORDINANCE NO. 3.315.1 - Second Reading
A Bill for an Ordinance to Amend the Hess Ranch Development Plan and Guide, Pursuant to the Town of Parker Land Development Ordinance, and Amending the Zoning Ordinance and Map to Conform Therewith**
- (2) SKETCH AND PRELIMINARY PLAN**

EXECUTIVE SUMMARY

The applicant, HR 935, L.L.C., proposes to amend the Hess Ranch Planned Development (PD) to adjust internal planning area boundaries within the 400 acres located on the east side of Crowfoot Valley Road as a result of the proposed re-alignment of North Pinery Parkway through the site.

In addition, the applicant proposes a Sketch Plan for the comprehensive development of the site with residential uses and limited commercial, parks/open space and public uses. The Sketch Plan incorporates a total of 890 residential units on 400.2 acres as permitted by the Hess Ranch PD. The associated Preliminary Plan creates 753 single-family residential lots and 35 tracts

for a future school, fire station, open space and parks on the site.

The Preliminary Plan includes additional land on the west side of Crowfoot Valley Road for a detention pond necessary for drainage purposes.

STAFF RECOMMENDATION

Approve with Conditions

BACKGROUND/DISCUSSION

The subject property was annexed into the Town in 2003 as part of the SunMarke PD and contemplated a total of 8,350 dwelling units on 2,750 acres. The Town Council approved the SunMarke PD in 2003 which merged the Hess Ranch property with the existing Stroh Ranch PD.

In 2007, the Town approved a major PD amendment which replaced the SunMarke PD with the Anthology PD. The southern half of the Anthology PD remains unchanged.

Following the economic downturn of 2008, the Anthology PD was the subject of several years of litigation involving the Town. In 2012, the Town entered into settlement discussions to bifurcate the Anthology PD into two stand-alone developments as a resolution to the litigation. On September 21, 2015, Town Council approved the Hess Ranch PD which split the southern half of the Anthology PD into its own distinct, stand-alone project. This application for the Trails at Crowfoot is part of the Hess Ranch PD.

The Planning Commission reviewed this application on October 12, 2017 and recommended approval subject to the six (6) conditions listed within the staff report.

The intent of the proposed PD amendment is to adjust planning area boundaries arising from the re-alignment of North Pinery Parkway as indicated above.

The applicant is also proposing to revise certain uses within one of the Mixed-Use (MU) Planning Areas to promote commercial development. The MU Planning Areas allow for a combination of retail, office, service and multi-family residential uses. They are located at the future major intersection of Bayou Gulch Road and North Pinery Parkway. The intent of the MU zoning as previously approved is to allow a developer the flexibility to incorporate multi-family residential uses as a transition from commercial development to low-density residential development. As this application has progressed, the applicant has expressed interest in developing the intersection for residential use. Staff has discussed the Town's preference for a minimum amount of commercial use at this intersection with the applicant. They have agreed to revise the PD zoning to permit commercial uses only in Planning Area 44 at the southeast corner of Bayou Gulch Road and North Pinery Parkway. In consideration, the 28 residential units originally permitted within this area will be reallocated to other residential Planning Areas throughout the development. The total number of residential units in the Trails at Crowfoot proposal remains unchanged.

The proposed Sketch Plan incorporates a total of 890 residential lots within 14 Planning Areas. Of these, 136 are residential units in paired homes within Planning Areas 35, 36 and 43. The proposed Preliminary Plan includes a total of 753 single-family residential lots within 7 Planning Areas excluding the 136 paired homes in Planning Areas 35, 36 and 43. The applicant will have to submit a Preliminary Plan application for the paired homes if they wish to proceed with this phase in the future.

All open space, parks, trails and buffer requirements outlined within the Annexation Agreement, PD zoning and Land Development Ordinance have been satisfied.

FINANCIAL IMPACT

None

STRATEGIC GOAL(S)



INNOVATE WITH
COLLABORATIVE
GOVERNANCE



DEVELOP A VISIONARY
COMMUNITY THROUGH
BALANCED GROWTH

ATTACHMENTS

1. Vicinity Map
2. Ordinance No. 3.315.1
3. Hess Ranch Planned Development Amendment No. 1 PC Staff Report
4. Trails at Crowfoot Sketch and Preliminary Plans PC Staff Report

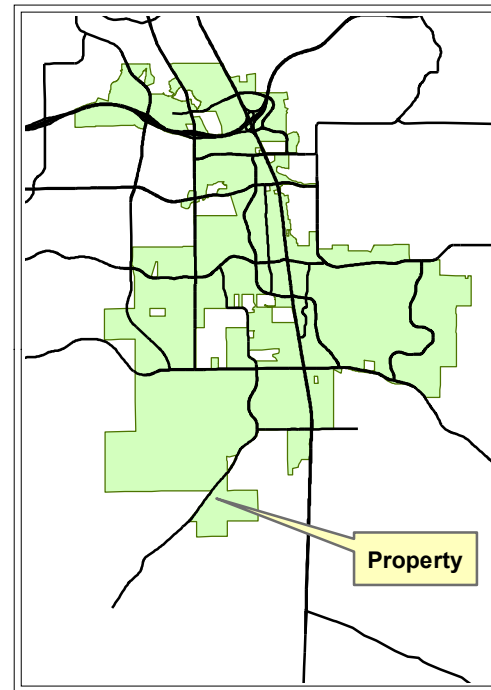
RECOMMENDED MOTION

(1) I move to approve Ordinance No. 3.315.1 on second reading.

(2) I move to approve the Trails at Crowfoot Sketch and Preliminary Plans, based on staff findings, with the following conditions contained in the staff report:

1. The Hess Ranch Planned Development Amendment No. 1 shall be approved and recorded prior to approval of this Sketch and Preliminary Plan.
2. The applicant shall meet with the Urban Drainage and Flood Control District prior to submittal of the first Final Plat for the property to discuss the project and determine maintenance eligibility.
3. The applicant must address and resolve all Town of Parker Engineering Department review comments prior to Final Plat approval.
4. Utility easements as requested by Public Service Company of Colorado (PSCo), IREA and Parker Water and Sanitation District shall be shown on the Final Plat.
5. The applicant shall meet the required setback, stagger and zoning standards as prescribed by the Hess Ranch PD Guide First Amendment and the Parker Land Development Ordinance.
6. All Open Space areas identified within the Hess Ranch Annexation Agreement shall be

dedicated at the time of the first Final Plat of the property. These Open Space areas shall be identified within the Subdivision Improvement Agreement associated with that filing.



Legend

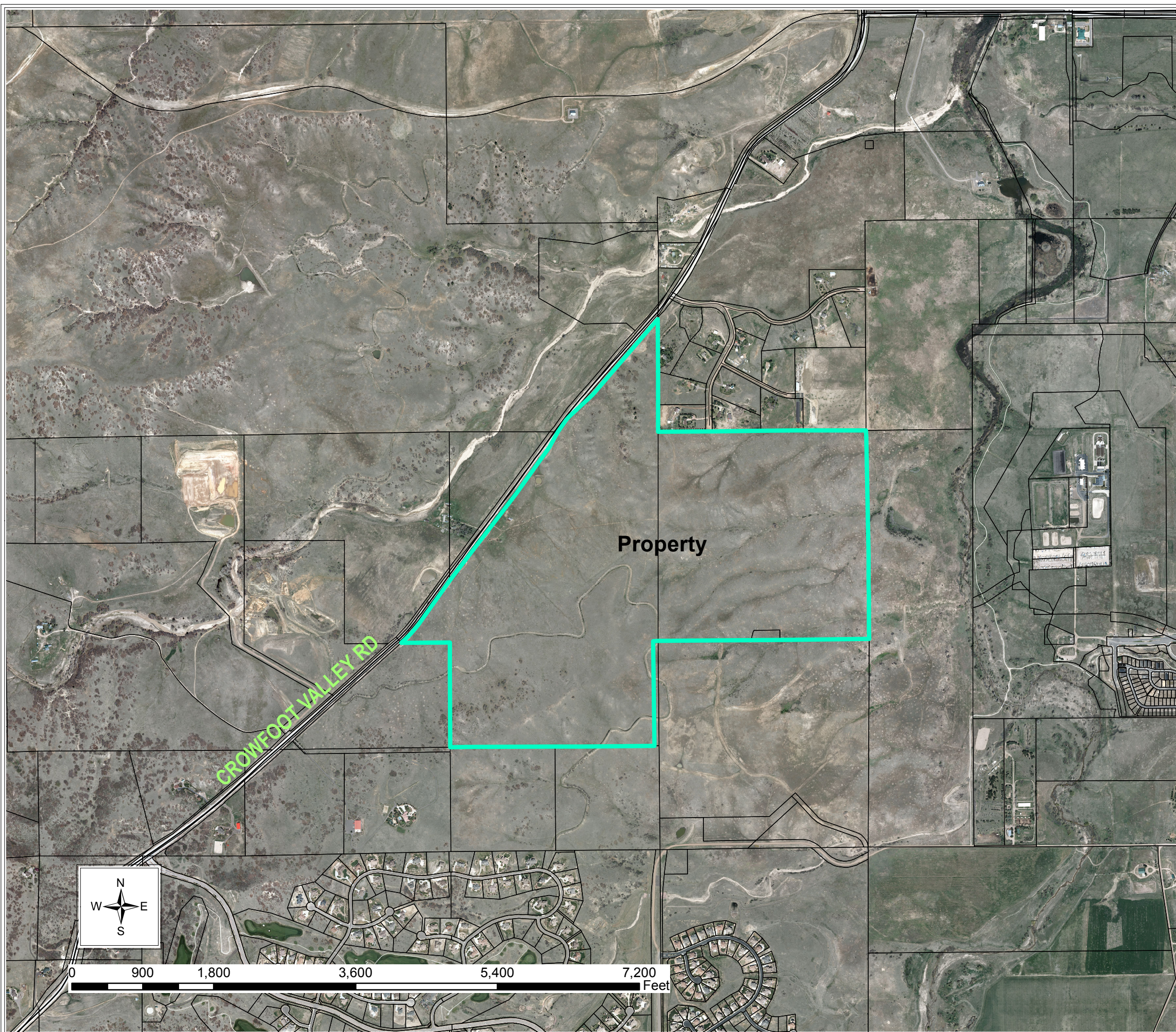
-  Site
-  Roads

Narrative:
Proposed Planned Development Amendment to adjust certain internal planning area boundaries as a result of a proposed re-alignment of North Pinery Parkway.

Planner: Stacey Nerger
Hearing Schedules:

Planning Commission:
October 12, 2017

Town Council:
October 16, 2017 (1st Reading)
November 6, 2017 (2nd Reading)



ORDINANCE NO. 3.315.1, Series of 2017

TITLE: A BILL FOR AN ORDINANCE TO AMEND THE HESS RANCH DEVELOPMENT PLAN AND GUIDE, PURSUANT TO THE TOWN OF PARKER LAND DEVELOPMENT ORDINANCE, AND AMENDING THE ZONING ORDINANCE AND MAP TO CONFORM THEREWITH

NOW, THEREFORE, THE TOWN COUNCIL OF THE TOWN OF PARKER, COLORADO, ORDAINS:

Section 1. Finding of Fact.

a. Application has been made for amending the PD-Planned Development zoning for the “Hess Ranch Development Plan and Guide,” approved by the Town Council on September 21, 2015, and recorded in the Office of the Douglas County Clerk and Recorder’s Office on December 16, 2015, at Reception No. 2015089335, pursuant to the Town of Parker Land Development Ordinance.

b. Public notice has been given of such zoning by publication on the Town’s website at least fifteen (15) days prior to the public hearing of such zoning.

c. Written notice was sent by first class mail to all owners of property that abut the Property, at least fifteen (15) days prior to the public hearing.

d. Notice of such proposed hearing was posted on the Property for fifteen (15) consecutive days prior to said hearing.

e. The requirements contained in Section 13.04.240(b) of the Parker Land Development Ordinance for amending the PD-Planned Development zoning the property described in **Exhibit A**, which is attached hereto and incorporated by this reference (the “Property”), have been satisfied.

Section 2. The Hess Ranch Development Plan and Guide for the Property is hereby amended as provided in the “Hess Ranch Development, Town of Parker, Colorado, PD Development Guide – First Amendment,” which is attached hereto as **Exhibit B** and incorporated by this reference (the “First Amendment”). The uses permitted for the Property are specifically described in the First Amendment.

Section 3. The Zoning Ordinance and Zoning Map are hereby amended to conform with the zoning change to the property.

Section 4. Approval of this Ordinance does not create a vested property right. Vested property rights may arise and accrue pursuant to the provisions of Ordinance No. 3.65.1, as amended, of the Town of Parker.

Section 5. Safety Clause. The Town Council hereby finds, determines and declares that this Ordinance is promulgated under the general police power of the Town of Parker, that it

is promulgated for the health, safety and welfare of the public, and that this Ordinance is necessary for the preservation of health and safety and for the protection of public convenience and welfare. The Town Council further determines that the Ordinance bears a rational relation to the proper legislative object sought to be obtained. The Town Council further finds that the title to this Ordinance was posted in two public places two days before the Town Council meeting, as provided by Section 7.5e. of the Town of Parker Home Rule Charter.

Section 6. Severability. If any clause, sentence, paragraph or part of this Ordinance or the application thereof to any person or circumstances shall for any reason be adjudged by a court of competent jurisdiction invalid, such judgment shall not affect application to other persons or circumstances.

Section 7. This Ordinance shall not be deemed approved until the final plats for Filing No. 1 and 9 for the Property are approved by the Town. In the event that these filings are approved by the Town, then, in that event, this Ordinance shall become effective ten (10) days after final publication.

INTRODUCED AND PASSED ON FIRST READING this ____ day of _____, 2017.

Mike Waid, Mayor

ATTEST:

Carol Baumgartner, Town Clerk

ADOPTED ON SECOND AND FINAL READING this ____ day of _____, 2017.

Mike Waid, Mayor

ATTEST:

Carol Baumgartner, Town Clerk

APPROVED AS TO FORM:

James S. Maloney, Town Attorney

EXHIBIT A

LEGAL DESCRIPTION

A PARCEL OF LAND BEING A PART OF SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6TH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID SECTION 9 AND CONSIDERING EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9 BEING MONUMENTED AT THE NORTHEAST CORNER OF SAID SECTION 9 BY A 3-1/4" ALUMINUM CAP STAMPED LS 23053 AND AT THE EAST QUARTER CORNER OF SAID SECTION 9 BY A 2-1/2" ALUMINUM CAP STAMPED LS 6935 TO BEAR SOUTH 00°15'06" EAST, 2648.70 FEET WITH ALL BEARINGS CONTAINED HEREIN BEING RELATIVE THERETO;

THENCE SOUTH 00°15'06" EAST ALONG THE EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9, A DISTANCE OF 2648.70 FEET TO THE EAST QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 89°25'59" WEST ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9, A DISTANCE OF 2640.85 FEET TO THE CENTER QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 00°16'45" EAST ALONG THE EAST LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 1329.96 FEET TO THE CENTER SOUTH 1/16 CORNER OF SAID SECTION 9;

THENCE SOUTH 89°28'14" WEST ALONG THE SOUTH LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 2658.57 FEET TO THE SOUTH 1/16 CORNER OF SAID SECTION 9;

THENCE NORTH 00°23'37" WEST ALONG THE WEST LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 1328.03 FEET TO THE WEST QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 89°22'24" WEST ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF SAID SECTION 8, A DISTANCE OF 616.01 FEET TO A POINT ON THE WESTERLY RIGHT OF WAY LINE CROWFOOT VALLEY ROAD AS DESCRIBED IN QUIT CLAIM DEED RECORDED SEPTEMBER 24, 2009 AT RECEPTION NUMBER 2009075004 IN THE RECORDS OF THE DOUGLAS COUNTY CLERK AND RECORDER, SAID POINT BEING A POINT OF NON-TANGENT CURVATURE;

THENCE ALONG THE SOUTHEASTERLY RIGHT-OF-WAY LINE OF SAID CROWFOOT VALLEY ROAD, THE FOLLOWING SEVEN (7) COURSES:

1. ALONG THE ARC OF A CURVE TO THE LEFT HAVING A RADIUS OF 1690.00 FEET, A CENTRAL ANGLE OF 11°07'42", AN ARC LENGTH OF 328.25 FEET, THE CHORD OF WHICH BEARS NORTH 41°55'04" EAST, 327.73 FEET;
2. NORTH 36°21'12" EAST, A DISTANCE OF 2996.23 FEET;
3. NORTH 37°50'11" EAST, A DISTANCE OF 31.38 FEET;
4. NORTH 37°50'27" EAST, A DISTANCE OF 428.29 FEET TO A POINT OF CURVATURE;

5. ALONG THE ARC OF A CURVE TO THE RIGHT HAVING A RADIUS OF 7586.00 FEET, A CENTRAL ANGLE OF $02^{\circ}11'42''$, AN ARC LENGTH OF 290.62 FEET, THE CHORD OF WHICH BEARS NORTH $40^{\circ}39'52''$ EAST, 290.60 FEET;
6. NORTH $41^{\circ}45'43''$ EAST, A DISTANCE OF 958.65 FEET;
7. NORTH $43^{\circ}01'11''$ EAST, A DISTANCE OF 231.46 FEET TO A POINT ON THE EAST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4;

THENCE SOUTH $00^{\circ}03'18''$ EAST ALONG THE EAST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4, A DISTANCE OF 1442.10 FEET TO THE SOUTH QUARTER CORNER OF SAID SECTION 4;

THENCE NORTH $89^{\circ}26'53''$ EAST ALONG THE SOUTH LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 4, A DISTANCE OF 2642.13 FEET TO THE POINT OF BEGINNING.

EXHIBIT B

Hess Ranch Development Town of Parker, Colorado

PD DEVELOPMENT GUIDE – FIRST AMENDMENT

October 4, 2017

Owner:

E5X Management
7353 South Alton Way
Centennial, Colorado 80112
303.770.9111
Contact: Matt Janke/Chris Elliot

Planning Consultants:

PCS Group, Inc.
1001 16th Street, #3-B-180
Denver, Colorado 80265
720.259.8246
Contact: John Prestwich

Engineering Consultants:

CVL Consultants of Colorado, Inc.
10333 E. Dry Creek Road, Suite 240
Englewood, Colorado 80112
720.482.9526
Contact: Karl Knapp/Jim Jannicke

Traffic Consulting

David Evans & Associates, Inc.
1331171" Street, Suite 900
Denver, 720.946.0969.296.4300
Contact Anna Ericson
June 26, 2015

I.	GENERAL PROVISIONS	3
A.	Application.....	3
B.	Density Standards.....	3
C.	Density Variation	3
D.	Planning Area Boundaries.....	3
E.	Underground Utility Requirements	4
F.	Homeowner Associations	4
II.	DEFINITIONS.....	4
C.	<u>Definitions:</u>	4
III.	LAND USE REGULATIONS	8
A.	General	8
B.	Residential (SFd)	9
C.	Residential (SFe)	11
D.	Residential (SFf)	14
E.	Residential (SFg)	16
F.	Residential (THd)	18
G.	Residential (The).....	20
H.	Mixed Use (MU).....	22
I.	Fire Station	27
J.	Parks	28
K.	Open Space (OS)	30
L.	Trails	31
IV.	ADDITIONAL PLANNING AREA REQUIREMENTS.....	31
A.	General	31
B.	Lone Tree Intergovernmental Agreement	32
C.	Douglas County Intergovernmental Agreement.....	32
V.	ENFORCEMENT AND ADMINISTRATION	32
A.	Incorporation of Planned Development Master Plan	32
B.	Effect of Recorded Plan	33

I. GENERAL PROVISIONS

A. Application

The standards outlined in the Development Guide shall apply to all property contained within the "HESS RANCH DEVELOPMENT PLAN AND GUIDE" (the "Development Plan") except as provided herein. The standards outlined in the Development Plan may be divergent from the zoning regulations contained in Chapter 13.04 of the Parker Municipal Code, but not any other Chapter of the Parker Municipal Code. In the event there is a conflict between the standards contained in the Development Plan and the Parker Municipal Code (excluding Chapter 13.04) then the Parker Municipal Code shall control. The terms "DEVELOPMENT PLAN" and "MASTER PLAN" may be used interchangeably.

This Development Guide is only one of several documents that will help guide the Hess Ranch Planned Development. The Development Guide and the Development Plan are the planning documents for this development.

The Development Agreement is a third document that will help frame the overall development with specific language of agreements, triggers, responsibilities, etc. Please refer to this document to gain a full understanding of the Hess Ranch Planned Development.

B. Density Standards

The Dwelling Unit Density permitted in any residential Planning Area is an Average Density that shall apply to the entire residential Planning Area and shall not be specifically applicable to any portion thereof. The Average Density of any residential Planning Area shall be computed by dividing the total number of Dwelling Units in the residential Planning Area by the gross acres in the residential Planning Area.

C. Density Variation

In no event shall the total number of 3,379 residential Dwelling Units within all Planning Areas as set forth on the "HESS RANCH DEVELOPMENT PLAN AND GUIDE" be exceeded.

In general, residential Planning Areas may contain up to an additional twenty percent (20%) of the number of units allowed for each Planning Area, as set forth in the "HESS RANCH PD DEVELOPMENT PLAN AND GUIDE", as determined by the Developer. The total number of Dwelling Units actually developed in a Planning Area may be less than the number established on the Development Plan. Unbuilt or unused dwelling units resulting from the Final Plat of any Planning Area, may be transferred to other areas provided that the receiving Planning Area not exceed 20% of the original density provided for on the Hess Ranch Development Plan. The transfer of any unbuilt or unused dwelling units may occur at any time throughout the development process of Hess Ranch. Any increase or decrease of dwelling units within a Planning Area by more than 20% must be processed as a Major Amendment under Section 13.04.240 of the Parker Municipal Code.

D. Planning Area Boundaries

Wherever a Planning Area abuts a street as shown on the "HESS RANCH DEVELOPMENT PLAN", the Planning Area boundary is the edge of the abutting right-of-way of such street (except Crowfoot Valley Road). Wherever a Planning Area does not so abut a street, the Planning Area boundary shall be as shown on the "HESS RANCH DEVELOPMENT PLAN". Modifications in Planning Area boundaries and streets may be accomplished by the Developer by final road alignments or engineering refinements shown on a Site Plan or Plat, without any amendment to

the "HESS RANCH DEVELOPMENT PLAN" provided the Planning Area does not increase or decrease by more than twenty percent (20%) in size.

E. Underground Utility Requirements

All electrical and communications distribution lines shall be placed underground. All transmission lines shall be underground unless same cannot be accomplished by direct burial.

F. Homeowner Associations

Homeowner Associations composed of property owners in residential areas may be created for the following purposes: a) to provide for the continued development, improvement and maintenance of properties and facilities which it owns or administers, and b) to protect the investment, enhance the value, and control the use of property owned by its members.

Homeowner's Associations or special districts may be created in residential areas where common lands or facilities are to be owned and maintained by the Homeowner's Association or special district.

II. DEFINITIONS

A. Purposes: It is the purpose of this Article to define words, terms and phrases contained within this PD Development Guide. See the Town of Parker Land Development Code for other definitions not defined herein.

B. Word Usage: In the interpretation of this Guide, the provisions and rules of this section shall be observed and applied, except when the context requires otherwise.

1. The particular controls the general.
2. In the case of any difference of meaning or implication between the text of this Guide and any caption or table, the text shall control.
3. Words used or defined in one tense or form shall include other tenses and derivative forms.
4. Words in the singular number shall include the plural number and words in the plural number shall include the singular number.
5. The masculine gender shall include the feminine and the feminine gender shall include the masculine.
6. The word "shall" is mandatory.
7. The word "may" is permissive.

C. Definitions:

1. **Abut.** To have a common border with.
2. **Accessory Buildings.** Detached subordinate building(s) or Structure(s), the use of which is customarily incidental to that of the Principal Building or to the main use of the land and which is located on the same lot with the Main Building or use, including carriage house units located above detached and semi-detached garages, designated for and occupied by not more than one family, and with a maximum size of 600 square feet.
3. **Age Targeted Dwelling.** Housing designed to appeal to the lifestyle needs of buyers over 55 years of age.
4. **Age Restricted Dwelling.** Housing limited to buyers and occupants 55 years of age or older.

5. **Building, Principal or Main.** A building or buildings which may contain one or more Dwelling Unit(s) in which is conducted one or more of the permitted Principal Uses of the Lot or project in which it is situated and including areas such as garages, carports, storage sheds which are attached to or architecturally integrated with the principal building.
6. **Building Front.** That exterior wall of a Building which faces a Front Lot Line of a Lot.
7. **Building Ground Coverage.** The amount of land covered or permitted to be covered by a Building.
8. **Building Setback.** The distance between the Building and the adjacent street right-of-way, property line, exterior of the Private Street Easement, or external planning area boundary.
9. **Building Side.** That exterior wall of a Building which faces a Side Lot Line of a Lot.
10. **Building Rear.** That exterior wall of a Building which faces a Rear Lot Line of a Lot.
11. **Car Care Center.** An establishment providing sales of vehicle fuel and such services as lubrication, oil and tire changes, and minor repairs. This use does not Include paint spraying or body repair.
12. **Density, Gross or Average.** A ratio of number of Dwelling Units per acre calculated by dividing the number of Dwelling Units within the boundary of one or more residential Planning Areas or portion thereof by the number of acres contained within the Planning Area(s) or portions thereof; including all land within said Planning Area(s) or portion thereof reserved or dedicated for Parks, Open Space, recreation, educational, community, or public use, and Public Street rights-of way and Easements. For calculation purposes, the gross density excludes the 100-year floodplain as mapped by FEMA and slopes of 20% or greater.
13. **Density, Net.** A ratio of number of Dwelling units per acre calculated by dividing the number of Dwelling Units within the boundary of one or more residential Planning Areas or portion thereof by the number of acres contained within the Planning Area(s) or portion thereof; excluding all land within said Planning Area(s) or portion thereof reserved or dedicated for Roads, Parks, Open Space, recreations, educational, community or public use, and Public Street rights-of-ways and easements. For calculation purposes, the gross density excludes the 100-year floodplain as mapped by FEMA and slopes of 20% or greater
14. **Dwelling Unit, Atrium.** An alternative type of Single Family Detached or Attached Dwelling Unit in which the private Individual Open Space associated with each Dwelling Unit is consolidated into a private yard surrounded by buildings or walls forming an atria. This atria replaces the conventional front side and rear yards associated with traditional Single Family Detached Dwelling Units.
15. **Dwelling Unit, Clustered Single Family.** A type of Single Family Detached or Attached Dwelling Unit development that combines reduced lot size with compensating amounts of Open Space within the proposed development.
16. **Dwelling Unit, Patio.** An alternative type of Single Family Detached or Attached Dwelling Unit in which the private Individual Open Space associated with each Dwelling Unit is consolidated into a garden or patio area commonly located toward the side or rear of the Lot. This patio area replaces the conventional

front, side and rear yards associated with traditional Single Family Detached Dwelling Units.

17. **Dwelling Unit, Single Family Attached.** A Building designated for and containing more than one Dwelling Unit and occupied by not more than 6 families within one Structure each which is separated from the others by one (1) or more un-pierced walls from ground to roof.
18. **Dwelling Unit, Single Family Detached.** A type of Dwelling Unit designated for and occupied by not more than one family and having no roof, wall or floor in common with any other Dwelling Unit.
19. **Dwelling Unit, Townhome.** A type of Single Family Attached or Multi-Family Dwelling Unit in which each single Dwelling Unit goes from ground to roof and is separated from other Townhome Dwelling Units by a common wall. Each Townhome Dwelling Unit has Individual outside access. Townhome Dwelling Units may have no side yards, or front and rear yards. May include duplex, triplex, fourplex, or more.
20. **Dwelling Unit, Zero Lot Line.** An alternative type of Single Family Detached Dwelling Unit which is situated on a Lot so that one or more sides rest directly on the boundary line of the Lot.
21. **Dwelling Unit, Live/Work.** An alternative type of Townhome Dwelling Unit in which a range of retail goods and services, consistent with the Mixed Use (MU) designation are permitted, in combination with residential use, and where residential setbacks apply.
22. **Dwelling Unit, Condominium.** A type of Single Family Dwelling Unit. The unit is individually owned, each owner receives a recordable deed to the individual unit purchased, including the right to sell, mortgage, etc., that unit and sharing in joint ownership of any common grounds, passageways, etc.
23. **Easement, Private Street.** An acquired right of use, interest or privilege in land owned by another containing a privately owned access way constructed to the specifications of the Town of Parker but not maintained by the Town of Parker. Town of Parker and Parker Fire Protection District approved fire access shall be provided in all cases.
24. **Exterior Storage.** Outdoor storage of fuel, raw materials, products and equipment. In the case of lumberyards, exterior storage includes all impervious materials stored outdoors.
25. **Garage, Parallel.** A garage, attached or detached, which is oriented so that the axis which corresponds with the garage opening is substantially parallel to the adjacent street from which the Lot derives access.
26. **Garage, Perpendicular.** A garage, attached or detached, which is oriented so that the axis which corresponds with the garage opening is substantially perpendicular to the adjacent street from which the Lot derives access.
27. **Group Care Facilities.** A facility where three or more persons are provided supervision and a planned treatment of counselling, therapy or other rehabilitative social services in a family environment. Such residence must be licensed by or operated by a federal, state, county or local judicial health/welfare agency or serve only referrals from such agencies. Examples of group care facilities are: group foster care, children's homes, halfway houses, rehabilitative centers, assisted living, maternity or senior citizen homes.
28. **Land Use Category.** A set of permitted land use types which are aggregated to form a land use classification similar in nature to zoning districts. Each Land Use

Category is identified on the PD Master Plan and in Section III. Land Use Regulations of this PD Development Guide.

A. UNIFORM LAND USES

- 1) Single Family Detached Dwellings
 - 2) Duplex
 - 3) Single Family Attached Dwellings-these will include atrium clustered patio, live work, townhome, duplex, including duplex, triplex and fourplex dwelling units.
 - 4) Multifamily
 - 5) Live/Work Dwelling Units - shall be associated with all MU planning areas and shall be located above retail/commercial areas that are compatible with a live work community. Usually associated with commercial developments.
 - 6) Accessory Dwelling Units - shall include all structures described in the Parker Land Use Ordinance 13.04.170. May also include utility facility enclosures and well sites.
 - 7) Places of Religious Assembly
 - 8) Accessory Structure and Uses
 - 9) Open Space
 - 10) Parks
 - 11) Neighborhood Recreational Centers and Facilities
 - 12) Group Home - refer to Group Care Facilities definition
 - 13) Assisted Living Residence - a housing facility that provides assistance to disabled individuals. These individuals cannot perform all of the ADL's (activities of daily living) i.e. eating, bathing, feeding, etc. These facilitates do not provide 24 hour care.
 - 14) Long Term Care Facility/Nursing Home
29. **Nursery.** An enterprise which conducts the retail and wholesale sale of plants grown on the site, as well as accessory items (but not farm implements) directly related to their care and maintenance. The accessory items normally sold are clay pots, polling soil, fertilizers, insecticides, hanging baskets, rakes and shovels.
30. **Planning Areas.** Areas of land delineated on the PD Master Plan identified with a phrase or symbol which designates a specific set of permitted land use types according to the Land Use Categories provided in Section III. - Land Use Regulations of this PD Development Guide. Planning Area boundaries are as depicted on the PD Master Plan.
31. **Planning Commission.** The Planning Commission of the Town of Parker.
32. **Principal Use.** The specific primary purpose, activity or use for which land or any building thereon is designed, arranged or intended, or for which it is occupied or maintained.
33. **Recreational Vehicle.** A vehicle or a unit that is mounted on or drawn by another vehicle primarily designed for recreation or temporary living. Recreational vehicles include travel trailers, camping trailers, truck campers, mobile homes, boats, snowmobiles and other similar recreation equipment.
34. **Restaurant, Conventional.** An establishment whose principal business is the sale of food and/or beverages to customers whose principal method of

- operation includes one or both of the following characteristics: (1) customers, normally provided with an individual menu, are served their foods and beverages by a restaurant employee at the same table or counter at which food and beverages are consumed. And (2) cafeteria type operation where food and beverages generally are consumed within the restaurant building.
35. **Restaurant, Fast Food.** An establishment whose principal business is the sale of food and/or beverages in a "ready to consume" state: (1) within the restaurant building; (2) within a motor vehicle parked on the premises; or (3) off the premises as carry out orders and whose principal method of operation includes the following characteristics: food and/or beverages are usually served in edible containers or in paper, plastic or other disposable containers.
 36. **Restaurant, Fast Food With Drive Through Facilities.** Drive-in or drive-through means an accessory use to a building or facility that by design facilitates, encourages or allows customers to receive services or obtain goods while remaining in their motor vehicle, excluding reserved parking spaces for take-out goods where there is no menu board or communication facility.
 37. **Setback.** The distance between the building line and the adjacent street right-of-way line or Lot Boundary.
 38. **Structure.** Anything constructed or erected, which requires permanent location on the ground or is attached to something having a permanent location on the ground, but not including fences or walls less than six (6) feet, poles, lines, cables, or other transmission or distribution facilities or public utilities.
 39. **Town Council.** The Town Council for the Town of Parker.
 40. **Traditional Neighborhood Design (TND).** Traditional Neighborhood Design standards are intended to provide flexibility allowing land use patterns representative of those that were planned earlier in the 20th century. Traditional neighborhoods generally have a broad mix of uses including Single Family and Multi-Family land use patterns that help to create more pedestrian friendly streetscapes, in neighborhoods where homes and other uses orient toward the street.
 41. **Transit Oriented Design (TOD).** Transit Oriented Design neighborhoods contain a broad mix of uses including Single Family and Multi-Family residential combined with commercial and retail opportunities in land use patterns that help to create a pedestrian friendly environment, with convenient access to public transit.

III. LAND USE REGULATIONS

A. General

At the time of the Town Council's approval of this Development Plan and Guide, Planning Areas designated as SFe, SFF and SFg are within an area that is regulated by an Intergovernmental Agreement (IGA) between the Town of Parker and the City of Lone Tree. The number of dwelling units prescribed by the IGA is limited to 100 units for these Planning Areas. On September 5, 2015 the IGA expires. The day after, September 8, 2015, the cumulative number of dwelling units allowed for Planning Areas 27, 28, 29, 30, 31, 32 and 33 will be increased to a number greater than 100. This increase will not require a Major Amendment to the Development Plan and will be counted as part of the overall 3,379 dwelling units allowed by the Plan.

B. Residential (SFd)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-detached, Clustered Single Family Dwelling Units, Duplex, Triplex, and Fourplex Dwelling Units, Townhome Dwelling Units, Condominium Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.
- b. Zero Lot Line Dwelling Units
- c. Duplex, Triplex, and Fourplex Dwelling Units.
- d. Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live/Work Dwelling Units.
- e. Condominiums
- f. Age targeted housing (Not depicted on plan for this PD Submittal – Will be included in Site Plan/Subdivision Submittals)
- g. Age restricted senior housing. (Not depicted on plan for this PD Submittal – Will be included In Site Plan/Subdivision Submittals)
- h. Group Homes/Nursing Homes
- i. Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- j. A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- k. Attached or detached private garages (3 cars maximum).
- l. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antenna, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of household pets according to the regulations and standards within the Parker Municipal Code.
- m. Public Open Space.
- n. Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.
- o. Public parks, playgrounds and other recreational areas.
- p. Places of religious assembly, religious schools.
- q. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.
- r. Public and private schools and related administrative facilities for elementary and secondary education.

3. Uses Permitted by Special Review

- a. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- b. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- c. Child Care Centers.

4. **Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170**
 - a. Shall also include utility facilities and well sites.
5. **Development Standards**
 - a. **Average Density.** The Average Density shall be up to four and five-tenths (4.5) Dwelling Units per acre for each SFd Planning Area. These Average Densities are set forth on the PD Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Areas will vary depending on product type.
 - b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each SFd residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
 - c. **Building Setback.** The minimum Building Setbacks in SFd residential Planning Area will vary depending upon the product type in any given portion of the Planning Area. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes and Condominiums)

Building Front	4 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building)
	10 feet (Garage perpendicular)
	6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

- d. **Building Separation.** The minimum building separation shall be the greater of:
 - (i) Seven and ½ (7.5) feet for Single Family Detached residential Buildings, fifteen (15) feet for Buildings containing Single Family Attached Dwelling Units and twenty (20) feet for other Principal Buildings located within SFd Land Use Planning Areas, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within SFd Planning Areas shall exceed thirty-five (35) feet in height.
- f. **Minimum Lot Sizes.** The minimum lot sizes in SFd residential Planning Areas shall be thirty five hundred (3500) square feet.

C. Residential (SFe)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-detached, Clustered Single Family Dwelling Units, Duplex Dwelling Units, Triplex and Fourplex Dwelling Units, Townhome Dwelling Units, Condominium Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.
- b. Zero Lot Line Dwelling Units
- c. Duplex, Triplex, and Fourplex Dwelling Units.
- d. Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live/Work Dwelling Units.
- e. Condominiums
- f. Age targeted housing (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- g. Age restricted senior housing (Not depicted on plan for this PD Submittal - Will be included In Site Plan/Subdivision Submittals)

- h. Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- i. Group Homes/Nursing Homes
- j. A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- k. Attached or detached private garages (3 cars maximum).
- l. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antenna, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of household pets according to the regulations and standards within the Parker Municipal Code.
- m. Public Open Space.
- n. Public and private schools and related administrative facilities for elementary and secondary education.
- o. Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.
- p. Public parks, playgrounds and other recreational areas.
- q. Places of religious assembly, religious schools.
- r. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.

3. Uses Permitted by Special Review

- a. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- b. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- c. Child Care Centers.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to six (6.0) Dwelling Units per acre for each SFe Planning Area, as set forth in the PO Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Area will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each SFe residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback:** The minimum Building Setbacks in SFe residential Planning Area will vary depending upon the product type in any given portion of the Planning Area. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	10 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes and Condominiums)

Building Front	4 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building) 10 feet (Garage perpendicular) 6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

- d. **Building Separation.** The minimum building separation shall be the greater of:

- i) Seven and ½ (7.5) feet for Single Family Detached Dwelling Units, ten (10) feet for Buildings containing Single Family Attached Dwelling Units, and twenty (20) feet for other Principal Buildings located within each SFe Lands Use Planning Area, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within SFe Planning Areas shall exceed thirty-five (35) feet in height except by special review.
- f. **Minimum Lot Sizes.** The minimum lot sizes In SFe residential Planning Areas shall be thirty five hundred (3500) square feet.

D. Residential (Sff)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-detached, Clustered Single Family Dwelling Units, Duplex Dwelling Units, Triplex and Fourplex Dwelling Units, Townhome Dwelling Units, Condominium Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.
- b. Zero Lot Line Dwelling Units.
- c. Duplex, Triplex, and Fourplex Dwelling Units.
- d. Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live Work Dwelling Units.
- e. Age targeted dwellings. (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- f. Age restricted dwellings. (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- g. Group Homes/Nursing Homes
- h. Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- i. A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- j. Attached or detached private garages (3 cars maximum).
- k. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antennas, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of common household pets according to the regulations and standards contained within the Parker Municipal Code.
- l. Public Open Space.
- m. Public and private schools and related administrative facilities for elementary and secondary education.
- n. Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.

- o. Public parks, playgrounds and other recreational areas.
- p. Places of religious assembly, religious schools.
- q. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.

3. Uses Permitted by Special Review

- a. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- b. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- c. Child Care Centers.

4. Accessory uses and building · Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to three point two (3.2) Dwelling Units per acre for each Sff Planning Area, as set forth in the PD Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Area will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each Sff residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback.** The minimum Building Setbacks in Sff residential Planning Areas will vary depending upon the product type in any given portion of the Planning Area. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes and Condominiums)

Building Front	4 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building) 10 feet (Garage perpendicular) 6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

- d. **Building Separation.** The minimum building separation shall be the greater of:
- i) seven and ½ (7.5) feet for Single Family Detached Dwelling Units, ten (10) feet for Buildings containing Single Family Attached Dwelling Units, and twenty (20) feet for other Principal Buildings located within each SFF Lands Use Planning Area, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within SFF Planning Areas shall exceed thirty-five (35) feet in height except by special review.
- f. **Minimum Lot Sizes.** The minimum lot sizes In SFF residential Planning Areas shall be thirty five hundred (3500) square feet.

E. Residential (SFg)**1. Intent**

Provide for residential Development allowing for Estate Single Family Detached Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.

- b. Attached or detached private garages.
- c. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antennas, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of common household pets according to the regulations and standards contained within the Town of Parker Zoning Ordinance.
- d. Public parks, playgrounds and other recreational areas.
- e. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.

3. Uses Permitted by Special Review

- a. Neighborhood public service, health and education facilities, community centers, libraries and museums.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to one unit per one and one half acres (0.67 Dwelling Units per acre) for each SFg Planning Area. These Average Densities are set forth on the PD Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Area will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each SFg residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback:** The minimum Building Setbacks in SFg residential Planning Areas shall be:
 - Building front 20 feet
 - Building side 15 feet
 - Building rear 20 feet
- d. **Building Separation.** The minimum building separation shall be the greater of:
 - i) twenty (20) feet for Single Family Detached residential Buildings located within SFg Land Use Planning Areas, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within SFg Planning Areas shall exceed thirty-five (35) feet in height except by Special Review
- f. **Minimum Lot Sizes.** The minimum lot sizes in SFg residential Planning Areas shall be 0.67 acre.
- g. Specific to PA-41 & 47, if these areas are developed for a clustered Age Targeted Development, the minimum lot size may be reduced to 80 feet

in width and 120 feet in depth. The number of units allowed in each planning area may not increase beyond the 31 units allowed in PA-41, and the 18 units allowed in PA-47, the gross density may increase to a maximum of 1.5 du/ac, The site design for these areas must include homes backing to open space.

F. Residential (THd)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-Detached, Clustered Single Family Dwelling Units, Multi-family/Condominium Units, Duplex Dwelling Units, Townhome Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.
- b. Zero Lot Line Dwelling Units.
- c. Duplex, Triplex, and Fourplex Dwelling Units.
- d. Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live/Work Dwelling Units.
- e. Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- f. Age targeted dwellings. (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- g. Group Homes
- h. Age restricted dwellings. (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- i. Independent and/or Assisted Living.
- j. A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- k. Attached or detached private garages (3 cars maximum).
- l. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antennas, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of common household pets according to the regulations and standards contained within the Parker Municipal Code.
- m. Public Open Space.
- n. Public and private schools and related administrative facilities for elementary and secondary education.
- o. Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.
- p. Public parks, playgrounds and other recreational areas.
- q. Places of religious assembly, religious schools.
- r. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.

3. Uses Permitted by Special Review

- a. Common recreation vehicle storage area.
- b. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- c. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- d. Child Care Centers.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to ten (10) Dwelling Units per acre for each THd Planning Area. These average densities are set forth on the PD Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Area will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each THd residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback:** The minimum Building Setbacks in THd residential Planning Areas will vary depending upon the product type in any given portion of the Planning Areas. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
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Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes)

Building Front	4 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building) 10 feet (Garage perpendicular) 6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley

- d. **Building Separation.** The minimum building separation shall be the greater of:
 - i) Seven and ½ (7.5) feet for Single Family Detached residential Buildings, ten (10) feet for Buildings containing Single Family Attached Dwelling Units, and twenty (20) feet for other Principal Buildings located within each THd Planning Area, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within THd Planning Areas shall exceed forty (40) feet in height except by special review.
- f. **Minimum Lot Sizes.** The minimum lot sizes In THd residential Planning Areas shall be thirty five hundred (3500) square feet.

G. Residential (THe)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-detached, Clustered Single Family Dwelling Units, Duplex Dwelling Units, Townhome Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. All uses permitted by right within Residential (THd) Land Use Category. Development standards contained within the Residential (THd) Land Use Section shall apply, as required.

- b. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as determined by the Planning Director.

3. Uses Permitted by Special Review

- a. All Uses permitted by Special Review within the Residential (THd) Land Use Category.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to fourteen (14) Dwelling Units per acre for each The Planning Area. These average densities are set forth on the PD Master Plan, and reflect the number of units over the entire acreage for the parcel. Densities within portions of the parcel will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each The residential Planning Area shall not exceed the 1.2 times the maximum number set forth on the PD Master Plan for each individual Planning Area.
- c. **Building Setback.** The minimum Building Setbacks in The residential Planning Areas will vary depending upon the product type in any given portion of the Planning Area. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building)
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	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes)

Building Front	4 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building)
	10 feet (Garage perpendicular)
	6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley

- d. **Building Separation.** The minimum building separation shall be the greater of:
 - i) Seven and ½ (7.5) feet for Single Family Detached residential Buildings, ten (10) feet for Buildings containing Single Family Attached Dwelling Units, and twenty (20) feet for other Principal Buildings located within each THd Planning Area, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within THd Planning Areas shall exceed forty (40) feet in height except by special review.
- f. **Minimum Lot Sizes.** The minimum lot sizes in THd residential Planning Areas shall be thirty five hundred (3500) square feet.

H. Mixed Use (MU)

1. Intent

To provide for the integration, horizontally and vertically, of a broad range of retail goods and services, business and professional services with Duplex, Triplex, Fourplex, Townhome, Condominiums and/or Multi-family residential development.

There are two areas of the PD Plan that are designated as MU. These MU Planning areas are anticipated to develop as commercial/retail centers. Some of these commercial/retail centers will have a live work residential component built within these areas.

Should market conditions change, the developer may desire to build a residential project in lieu of these commercial/retail areas. By allowing both commercial and residential uses in the MU Planning areas, this affords the developer the opportunity to build what is appropriate for these areas based on market demand.

The 28 residential units contained within Planning Area 43 and 4 residential units within Planning Area 35 are hereby transferred as follows:

Planning Area	Additional Residential Units	Total Residential Units Allowed
34	1	199
36	8	44
39	5	189
41	12	31
44	6	44

2. Uses Permitted by Right

a. Retail

(1) Grocery store

(2) Convenience retail shopping facilities, including but not limited to:

- a. drug stores
- b. liquor stores
- c. convenience grocery

(3) Specialty retail including but not limited to:

- a. art gallery
- b. antiques
- c. artisan shops
- d. gift shop
- e. pet shops
- f. florists
- g. book store
- h. stationery stores
- i. retail food specialty shops which sell food products not intended to be consumed on the premises
- j. butcher shops
- k. candy stores
- l. bakeries
- m. doughnut shops
- n. dairy product shops
- o. toy and game stores
- p. battery and accessory stores
- q. bicycle stores
- r. music stores
- s. sporting goods store

(4) Hardware and building material stores

- (5) General retail merchandise and apparel shops, including but not limited to:
- a. junior department stores
 - b. craft and hobby stores
 - c. discount department stores
 - d. clothing stores
 - e. shoe stores
 - f. furniture stores
 - g. household appliance stores
 - h. floor covering, drapery and upholstery stores
 - i. electronics stores
 - j. cosmetic store
- (6) Development Sales and Marketing Center
- Eating and Drinking Establishments
 - (1) restaurants
 - (2) fast food, drive-through or carryout restaurants
 - (3) ice cream parlors
 - (4) coffee shops
 - (5) delicatessens
 - (6) lounge, bar or microbrewery
 - Personal Services
 - (1) Convenience service establishments, including but not limited to:
 - a. barber shops and beauty salons
 - b. dry cleaners and laundries
 - c. photo studio
 - d. shoe repair shops
 - e. watch or jewelry repair
 - f. travel agency
 - (2) day care centers
 - (3) health clubs
 - Entertainment-Indoors
 - (1) indoor movie theaters
 - (2) performance arts
 - (3) bowling alleys
 - (4) skating rinks (both ice and roller)
 - (5) pool halls
 - (6) arcade amusement centers
 - General Office and Professional Services
 - (1) business and professional offices
 - (2) medical and dental offices and clinics
 - (3) banks and other financial service establishments, with or without drive-through facilities

- b. Commercial Convenience grocery.
- (1) Convenience retail shopping facilities, including but not limited to: drug stores, liquor stores, florists, book and stationery stores, hardware stores, auto supply stores, record and tape stores, and retail food specialty shops which sell food products not intended to be consumed on the premises, such as (but not limited to) butcher shops, candy stores, bakeries, doughnut shops, dairy product shops, ice cream parlors, coffee shops and delicatessens.
 - (2) Convenience service establishments, including but not limited to: barber and beauty shops, cleaners, shoe repair shops, laundries, watch or jewelry repair, and travel service.
 - (3) Low intensity specialty goods and service establishments, including but not limited to: art gallery, antiques, artisan shops, photo studio, gift shop, plant store or nursery, pet shops, furniture store, home furnishings, newspaper office, apparel, and appliances.
 - (4) Conventional restaurants.
 - (5) Fast food, drive-in or carryout restaurants.
 - (6) Electronic funds transfer facilities.
 - (7) Photo service facilities.
 - (8) Medical and dental offices and clinics.
 - (9) Business and professional offices.
 - (10) Private recreational and park uses, country clubs, recreational facilities, including but not limited to: open space, tennis courts, swimming pools and jogging, riding, hiking and biking trails.
 - (11) Neighborhood public service, health and education facilities, such as community centers, libraries and museums, except for PA 3, 4, 12, 14, 35, 36, 43 and 44 which are retail uses only.
 - (12) Nursery schools and day/child care centers.
 - (13) Retail food and food service establishments, including but not limited to: groceries and supermarkets, and cafeterias.
 - (14) General retail merchandise and apparel shops, including but not limited to: junior department stores; variety stores; discount department stores; clothing stores; accessory and specialty stores; shoe stores; furriers and fur stores; furniture stores; home furnishing stores; household appliance stores; floor covering, drapery and upholstery stores; and radio, television, stereo and video stores.
 - (15) Personal service establishments.
 - (16) General retail business establishments, including but not limited to: card and gift stores; tobacco shops; cosmetic store; toy and game stores; automotive tire, battery and accessory stores, garden, plant and floral shops; and bicycle stores.
 - (17) Car care centers, gasoline service/stations, tire sales and service, car wash.
 - (18) Commercial entertainment businesses, including but not limited to: indoor movie theaters, performance arts, bowling alleys, skating rinks (both ice and roller), pool halls, and arcade amusement centers.

- (19) Banks, savings and loan and other financial service establishments.
- (20) Public utility administrative and business offices.
- (21) Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- (22) Motels, Hotels, including detached guest units, restaurants, gift shops and other incidental accessory uses located within the principal building.
- (23) Transit facilities.
- (24) Universities, Colleges, or higher educational type uses.
- (25) Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as determined by the Planning Director.
- (26) Sales Center - conversion to a recreation facility adjacent to open space.

- c. Agricultural. Until such time that PA 44 develops commercially permitted uses include:
 - (1) Farming including plowing, tillage, cropping, seeding, cultivating or harvesting for the production of food and fiber products (except commercial logging and timber operations) produced on the premises.
 - (3) Open Space
 - (4) Selling agricultural products not requiring a State tax license.

- d. Residential (Except that residential uses shall be prohibited on PA-44)
 - (1) Duplex, Triplex, and Fourplex Dwelling Units.
 - (2) Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live/Work Dwelling Units.
 - (3) Condominiums
 - (4) Independent and/or Assisted Living.
 - (5) Group Homes
 - (6) Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
 - (7) A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
 - (8) Attached or detached private garages (3 cars maximum).
 - (9) Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antennas, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of common household pets according to the regulations and standards contained within the Parker Municipal Code.
 - (10) Public Open Space.
 - (11) Public and private schools and related administrative facilities for elementary and secondary education.

- (12) Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.
- (13) Public parks, playgrounds and other recreational areas.
- (14) Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.
- (15) All those uses permitted within the Parks, Open Space Land Use categories.

3. Uses Permitted by Special Review – (Except Uses by Special Review shall be prohibited on PA-44)

- a. Common recreation vehicle storage area.
- b. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- c. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- d. Child Care Centers.
- e. Small animal veterinary clinics with no outside facilities.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Floor/Area Ratio.** The maximum floor-area ratio for each development tract within the Mixed Use Planning Area shall be six tenths (.60) to one (1).
- b. **Maximum Number of Dwelling Units.** The maximum density allowed for all Planning Areas designated as Mixed Use is 22 dwelling units per acre. Density adjustments and variations as described in Section I, Part C. cannot be used to increase the maximum allowed density within a Mixed Use District, unless the request is processed as a Major Amendment to the Development Plan and Guide.
- c. **Building Setback: Non-Residential.** The minimum building setback from any public street right-of-way shall be:
 - Building front 0 feet
 - Building side 0 feet
 - Building rear 0 feet
- d. **Building Setback: Residential.** For residential components within Mixed Use (MU) zoning, the building setback standards outlined in the Townhome/Patio Home (THE) Land Use Category shall apply. For multi-family Dwelling Units the setbacks shall be:
 - Building front 0 feet
 - Building side 0 feet
 - Building rear 4 feet from alley
 - Building rear 0 feet
- e. **Building Separation.** The minimum building or structure separation shall be the greater of:
 - i) ten (10) feet or

- ii) shall be governed by the applicable building code.
- f. **Building Height.** Buildings or structures in Mixed Use Planning Areas are permitted up to 45' in height without special review and up to 50' in height with Special Review. However, in Planning Areas 3, 4, 9, 12, 14, 35, 36, 43 and 44, buildings or structures are permitted up to 50' in height without Special Review and up to 60' in height with Special Review.

I. Fire Station

1. Intent

PA-45 is intended to be a future Fire Station location. If this site is not selected/constructed as a Fire Station, this Planning Area (PA-45) can only be used for the commercial uses allowed within the Mixed Use (MU) designation, excluding residential uses, and excluding uses allowed by special review. The Mixed Use (MU) Development Standards shall apply if not developed as a Fire Station, as provided herein.

J. Parks

1. Intent

To provide for park uses which compliment residential neighborhoods. Parks to include pocket parks, neighborhood parks and regional parks.

2. Park Designations

- a. Pocket
- b. Neighborhood
- c. Community
- d. Regional

3. Development Criteria for parks

- a. Pocket Park
 - (1) Refer to the Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools, specifically Section 13.07.140(c)(9) Design criteria for parks, trails and open space.
 - (2) Size: ¼ to ½ acre
 - (3) Location/Orientation: Centrally located within the residential development and/or easily accessible by residents without the use of vehicles. A 5-10 minute walking distance
 - (4) Frontage: Required on one, preferred two or more local streets.
 - (5) Minimum development features and/or amenities: Turf and landscape plantings to provide shade over at least 15% of the area, benches in shade and sun, bike racks and trash receptacles. Optional features: a small shade structure, small playground and/or small scale tot-lot, picnic tables, minimal signage, security lighting.
- b. Neighborhood Park
 - (1) Refer to Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools
 - (2) Size: Determined by Town Council, refer to the Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools, specifically Section 13.07.140(c)(2)(c). A minimum of 3 acres in size.

- (3) Location/Orientation: Within an immediate neighborhood with a ¼ to ½ mile service radius. Neighborhood parks shall serve as an extension of the neighborhood around them. They shall be a social and recreation focal point. Interconnected to trails/sidewalks low-volume streets within walking/biking distance of most users.
- (4) Frontage: High visibility to surrounding local streets. On street parking
- (5) Minimum development features and/or amenities: 50%/50% split between active and passive recreational uses. Active recreational features may include: a children's playground, unobstructed open play areas for practice or pick-up games and low impact recreation options such as bocce ball and/or horseshoes. Other amenities should include picnic shelters, internal trails, benches, trash receptacles, bike racks, public art, signage and security lighting.

c. Community Park

- (1) Refer to Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools
- (2) Size: Determined by Town Council, refer the Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools, specifically Section 13.07.140 (c)(2)(c). A minimum of 10 acres in size.
- (3) Location/Orientation: Within an immediate neighborhood with a 2.5 mile service area. Located adjacent to open space, a community facility such as an activity center or a middle or elementary school to maximize resources and to benefit from joint use of such facilities as fields, multi-use courts or skate parks.
- (4) Frontage: Located on arterial or collector streets and accessible by public transportation, personal vehicle, walking or by bicycle. Geographically centered within the overall development.
- (5) Development features and/or amenities: Lighted sports fields, drinking fountains, public art, benches with shade, picnic tables with shade, trash receptacles, permanent rest room facility, security lighting, signage, large play structures, game courts, disc golf, climbing wall, skate park and/or other similar popular activities, jogging trails, informal ball fields for youth play, low impact recreation options such as bocce ball and/or horseshoes, parking lots, an area for outdoor farmer's markets and/or outdoor concerts.

d. Regional Park

- (1) Size: A minimum of 100 acres in size.
- (2) Location/Orientation: Located to service the community within a distance of a 6 mile radius, adjacent to open space, a community facility such as an activity center or a middle or elementary school to maximize resources and to benefit from joint use of such facilities as fields, multi-use courts or skate parks.

- (3) Frontage: Located on arterial or collector streets and accessible by public transportation, personal vehicle, walking or by bicycle. Geographically centered within the overall development.
- (4) Development features and/or amenities: A community activity center that includes sports fields and courts, multiuse fields that are both lighted and unlighted, tennis courts, basketball court, rest room building, concession building, play structures for the 2-5 yrs. of age and separate play structures for 5-12 yrs. of age, walkways and trails, parking lots, drinking fountains, public art, benches with shade, picnic tables with shade, trash receptacles, security lighting, signage, jogging trails, low impact recreation options such as bocce ball and/or horseshoes.

4. Uses Permitted by right

- a. Passive recreation uses and open space.
- b. Active recreation uses, including but not limited to the following facilities: baseball diamonds, softball diamonds, soccer fields, tennis courts, volleyball courts, basketball courts, swimming pools, play apparatus, picnic areas, recreation center, and jogging, hiking and/or bicycling trails.
- c. Free standing light fixtures 14' and under.

5. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

6. Development Standards

- a. Building Setback: Street. The minimum building setback from any public street right-of-way line shall be:

Building front	25 feet
Building side	20 feet
Building rear	25 feet
- b. Building Separation. The minimum building or structure separation shall be the greater of:
 - i) twenty (20) feet or
 - ii) shall be governed by the applicable building code.
- c. Building Height. No buildings or structures shall exceed thirty-five (35) feet in height, except by Special Review, in which case no Buildings or Structures shall exceed forty-five (45) feet

K. Open Space (OS)

1. Intent

To provide passive open space uses which will separate, define and protect the development planning areas contained within this Planned Development. Open Space does not include golf courses.

2. Uses Permitted by Right

- a. Passive recreation uses and open space.
- b. Jogging, hiking and/or bicycle trails.
- c. Dog Parks

- d. Community Gardens
- e. Drainage Facilities
- f. Picnic shelters.

3. **Development Standards**

- a. **Building Setback: Street.** The minimum building setback from any public street right-of-way line shall be:
 - Building front 25 feet
 - Building side 15 feet
 - Building rear 25 feet
- b. **Building Separation.** The minimum building or structure separation shall be the greater of:
 - i) twenty (20) feet or
 - ii) shall be governed by the applicable building code.
- c. **Building Height.** No buildings or structures shall exceed thirty-five (35) feet in height, except by Special Review, in which case no Buildings or Structures shall exceed forty five (45) feet.

L. **Trails**

The Development Plan depicts trail connections through open spaces and buffer areas and makes connections to off-site trails.

Trail connections through development parcels are anticipated. These trail connections shall be made in subsequent phases of the Town of Parker's entitlement process.

The Development Plan indicates the number of trail connections, but the exact locations will be determined in latter phases of the entitlement process. These trail connections include:

- 1. Three trail connections along the southern edge of the property (PA 22, 23, 24, 25 and 33).
- 2. One trail connection along the west property line.
- 3. Two trail connections from the east-west drainage in the center of the site through PA 29 and 31.
- 4. One trail connection from the Crowfoot Valley buffer to the MU Planning area through Planning Areas 37
- 5. Special Trail Requirements.
 - a. Future Builders of Planning Areas 22, 23, 24, 25 and 33 are advised that trail connections through these planning areas will be designed in conjunction with subdivision proposals upon these planning areas. These interconnections are intended to connect from the Southern Regional Trail along the Hess Ranch southerly boundary, internally through these filings, ultimately to the open space corridor located north of Planning Areas 16, 17, 18, 19, 20 and 32. These trail segments will be designed and constructed by the future buildings for Planning Areas 16, 17, 18, 19, 20 and 32 and secured as part of Subdivision Improvement Agreement for residential filings upon these specified Planning Areas.

Similarly, future builders of Planning Areas 16, 17, 18, 19, 20 and 32 are advised that each filing will be required to contribute a pro-rata share for the cost of constructing an internal trail within the open space

corridor which abuts all these planning areas. This contribution will be determined at the time of Final Plat for each planning area and specified in the Subdivision Improvement Agreement for each planning area.

IV. ADDITIONAL PLANNING AREA REQUIREMENTS

A. General

As stated in Section III, Land Use Regulations, the maximum number of dwelling units permitted within each residential planning area shall not exceed 120% of the units shown on the Development Plan for each individual Planning Area. However, regardless of the unit count in each Planning Area, in no case will the total unit count of Planning Areas collectively exceed 3,379 units.

B. Lone Tree Intergovernmental Agreement

At the time of the Town Council's approval of this Development Plan and Guide, Planning Areas designated as SFe, SFf and SFg are within an area that is regulated by an Intergovernmental Agreement (IGA) between the Town of Parker and the City of Lone Tree. The number of dwelling units prescribed by the IGA is limited to 100 units for these Planning Areas. On September 5, 2015 the IGA expires. The day after, September 6, 2015 the cumulative number of dwelling units allowed for Planning Areas 27, 28, 29, 30, 31, 32 and 33 will be increased to a number greater than 100. This increase will not require a Major Amendment to the Development Plan and will be counted as part of the overall 3,379 dwelling units allowed by the Plan.

C. Douglas County Intergovernmental Agreement

1. In the southern part of Anthology, now 'Hess Ranch' in an effort to preserve the rural roadside character of Crowfoot Valley Road, it will be necessary to maintain an average buffer area along Crowfoot Valley Road of 300', adjacent to Planning Areas 34 and 40, as represented on the Hess Ranch Development Plan. This buffer, whose intent is to screen and soften highly visible areas, should include enhanced landscape (greater density of planting as opposed to open space areas, palette of predominantly native plant materials) earth berming, and if necessary, open and transparent fencing, to visually minimize development impact.
2. The rural character of Crowfoot Valley Road shall be reflected in the development of this corridor, including:
 - a. The average 300' buffer between the adjacent residential development and Crowfoot shall be respected and the landscape in this buffer shall consist of earth berming, open and transparent fencing with a palette of plant materials that enhances and augments the existing and native landscape, as described in section 2, above.
 - b. Minimize the negative visual impact of parking areas through orientation parallel to and away from Crowfoot Valley Road, landscape screening and/or berming, and the presence of landscaped islands and planting strips within parking lots themselves to reduce the perceived sizes of the parking lot.

- c. Screening of dumpster and service areas throughout the Mixed Use Center through landscape and/or architectural elements.
- d. Architecture that is articulated or enhanced on those sides that face Crowfoot Valley Road.

V. ENFORCEMENT AND ADMINISTRATION

A. Incorporation of Planned Development Master Plan

The plan of development for HESS Ranch Development, including the location and boundaries of Planning Areas, the circulation elements, and the densities established by the HESS RANCH DEVELOPMENT PLAN AND GUIDE together with everything shown thereon and all amendments thereto.

B. Effect of Recorded Plan

The approval by Ordinance of the HESS RANCH DEVELOPMENT PLAN AND GUIDE by the Town Council and the recording of such Development Plan and Guide with the Douglas County Clerk and Recorder shall be deemed to be rezoning to a PD-Planned Development District under Section 13.04.150 of the Parker Municipal Code for the real property described in the Development Plan.

HESS RANCH PLANNED DEVELOPMENT

AMENDMENT NO. 1

SOUTH PARCEL DEVELOPMENT PLAN

A PARCEL OF LAND BEING A PART OF SECTION 33, TOWNSHIP 6 SOUTH, RANGE 66 WEST AND A PART OF SECTIONS 4, 5 AND 6, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6TH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO

Legend

-  Site Boundary
-  Planning Area Line
-  Concrete Trail
-  Contour
-  Proposed Well Site
-  Proposed Detention Pond

HESS RANCH DEVELOPMENT CHART							
	Parcel #	Land Use	Gross Acres	Proposed Density	Net Acres Minus Roads	Net Acres Minus Floodplain & Slopes	DU (Shown on Plan)
	34	SfD	48.2	4.1	-	-	199
	35	MU	9.8	4.9	-	-	48
	36	MU	10.7	4.1	-	-	44
	37	School	11.7	-	-	-	-
	38	Park	18.1	-	-	-	-
	39	SFe	45.4	4.2	-	-	189
	40	SFe	35.9	4.6	-	-	166
	41	SFg	20.2	1.3	-	-	31
	42	SFF	32.2	3.1	-	-	100
	43	MU	7.9	5.6	-	-	44
	44	MU	4.5	-	-	-	-
	45	Fire Station	2.9	-	-	-	-
	46	SFe	12.4	4.1	-	-	51
	47	SFg	15.3	1.2	-	-	18
		Open Space	101.63	-	-	-	-
	Road	N. Pinery Pkwy	9.8	-	-	-	-
	Road	Bayou Gulch	13.5	-	-	-	-
	Total		400.1	-	-	-	890

LEGAL DESCRIPTION: (PARCEL

A PARCEL OF LAND BEING A PART OF SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6TH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID SECTION 9 AND ASSUMED EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9 BEING MONUMENTED AT THE NORTHEAST CORNER OF SAID SECTION 9 BY A 3-1/4" ALUMINUM CAP STAMPED LS 23053 AND AT THE EAST QUARTER CORNER OF SAID SECTION 9 BY A 2-1/2" ALUMINUM CAP STAMPED LS 6935 TO BEAR SOUTH 00°15'06" EAST, 2648.70 FEET WITH ALL BEARINGS CONTAINED HEREIN BEING RELATIVE THERETO;

THENCE SOUTH 00°15'06" EAST ALONG THE EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9, A DISTANCE OF 2648.70 FEET TO THE EAST QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 89°25'59" WEST ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9, A DISTANCE OF 2640.85 FEET TO THE CENTER QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 00°16'45" EAST ALONG THE EAST LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 1329.96 FEET TO THE CENTER SOUTH 1/16 CORNER OF SAID SECTION 9;

THENCE SOUTH 89°28'14" WEST ALONG THE SOUTH LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 2658.57 FEET TO THE SOUTH 1/16 CORNER OF SAID SECTIONS 8 AND 9;

THENCE NORTH 00°23'37" WEST ALONG THE WEST LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 1328.03 FEET TO THE WEST QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 89°22'24" WEST ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF SAID SECTION 8, A DISTANCE OF 616.01 FEET TO A POINT ON THE WESTERLY RIGHT OF WAY LINE CROWFOOT VALLEY ROAD AS DESCRIBED IN QUIT CLAIM DEED RECORDED SEPTEMBER 24, 2009 AT RECEPTION NUMBER 2009075004 IN THE RECORDS OF THE DOUGLAS COUNTY CLERK AND RECORDER, SAID POINT BEING A POINT OF NON-TANGENT CURVATURE;

THENCE ALONG THE SOUTHEASTERLY RIGHT-OF-WAY LINE OF SAID CROWFOOT VALLEY ROAD, THE FOLLOWING SEVEN (7) COURSES

1. ALONG THE ARC OF A CURVE TO THE LEFT HAVING A RADIUS OF 1690.00 FEET, A CENTRAL ANGLE OF 11°07'42", AN ARC LENGTH OF 328.25 FEET, THE CHORD OF WHICH BEARS NORTH 41°55'04" EAST, 327.73 FEET;
2. NORTH 36°21'12" EAST, A DISTANCE OF 2996.23 FEET;
3. NORTH 37°50'11" EAST, A DISTANCE OF 31.38 FEET;
4. NORTH 37°50'27" EAST, A DISTANCE OF 428.29 FEET TO A POINT OF CURVATURE;
5. ALONG THE ARC OF A CURVE TO THE RIGHT HAVING A RADIUS OF 7586.00 FEET, A CENTRAL ANGLE OF 02°11'42", AN ARC LENGTH OF 290.62 FEET, THE CHORD OF WHICH BEARS NORTH 40°39'52" EAST, 290.60 FEET;
6. NORTH 41°45'43" EAST, A DISTANCE OF 958.65 FEET;
7. NORTH 43°01'11" EAST, A DISTANCE OF 231.46 FEET TO A POINT ON THE EAST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4;

THENCE SOUTH 00°03'18" EAST ALONG THE EAST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4, A DISTANCE OF 1442.10 FEET TO THE SOUTH QUARTER CORNER OF SAID SECTION 4;

THENCE NORTH 89°26'53" EAST ALONG THE SOUTH LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 4, A DISTANCE OF 2642.13 FEET TO THE POINT OF BEGINNING.

Property Owner Signature _____

Date:

Print Name

Title:

Planning Commission Acceptance

This Development Plan was reviewed and recommended for approval by the Town of Parker Planning Commission following a public hearing held on _____, 2017.

Planning Director, on behalf of the Town of Parker Planning Commission

Town Council Acceptance

This development Plan was approved by the Town Council of the Town of Parker on the ____ day of _____, 2017, for the property described as the Hess Ranch Property. The zoning information shown hereon was confirmed with the adoption of Ordinance No. _____.

Mayor, Town of Parke

ATTEST

Clerk and Recorder's Certificate
STATE OF COLORADO }

COUNTY OF DOUGLAS } ss.

I hereby certify that this Development Plan was filed in my office on this _____ day of _____, 2017 A.D. at _____ o'clock, ____M. and _____ was recorded with reception number _____.

Douglas County Clerk and Recorder

HESS RANCH PLANNED DEVELOPMENT

TOWN OF PARKER, C

OWNER
E5X, LLC
Contact Person: Matt Janke
7353 S Alton Way
Centennial, CO. 80112
303.770.9111

• **PLANNING & L**



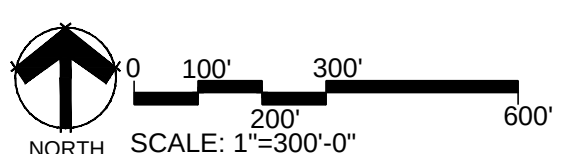
people creating space

pcs group, inc.
1001 16th street, 3B-180
Denver, Co 80265
tel (303) 531-4905
www.pcsgroupco.com

ENGINEERIN



10333 E. Dry Creek Road Suite
240 Englewood, CO 80112
Tel: (720) 249-3527



SHEET NUMBER

1 OF 1



**Community Development Department Memorandum
Development Review Division**

To: Town of Parker Planning Commission

From: Stacey Nerger, Associate Planner *for SN*
Bryce Matthews, AICP, Planning Manager *BM*

Through: Jason Rogers, AICP, Deputy Community Development Director *JRR*

Date: October 12, 2017

Regarding: Public Hearing:
Hess Ranch Planned Development First Amendment - Rezone
[Case No. Z16-035]

**Section I.
Subject & Proposal:**

Location: Generally located west of Crowfoot Valley Road, south of Stroh Road and south of Richlawn Estates

Applicant: Chris Elliott, HR 935, LLC

Proposal: The applicant, HR 935, LLC proposes to amend the Hess Ranch Planned Development (PD) to adjust internal planning area boundaries within the 400 acres located on the east side of Crowfoot Valley Road as a result of the proposed re-alignment of North Pinery Parkway through the site. In addition, the applicant is proposing to reserve the southeast corner of Bayou Gulch Road and North Pinery Parkway for commercial uses and reallocate residential units within the internal planning areas.

**Section II.
Background:**

History: The property was annexed into the Town in 2003 and zoned SunMarke PD which contemplated a total of 8,350 dwelling units on 2,750 acres. The SunMarke PD merged the Hess Ranch Property with the existing Stroh Ranch PD.

In 2007, a major PD amendment was processed which replaced the SunMarke with the Anthology PD. The southern half of the Anthology PD remains unchanged.

Following the economic downturn of 2008, the Anthology property was the subject of several years of litigation. In 2012, the Town entered into settlement discussions to bifurcate Anthology into two stand-alone developments as a resolution to this litigation. On September 21, 2015, Council approved the Hess Ranch Planned Development which split the southern half of Anthology into its own stand-alone Planned Development.

Site Data: The site is currently vacant, undeveloped.

Land Use Summary Data:

Total Area: 400.1 acres

Zoning: PD – Planned Development: Hess Ranch

Existing Use: Vacant, undeveloped

Surrounding Zoning & Land Use:

<i>North:</i>	RR – Rural Residential in unincorporated Douglas County, known as the Richlawn Estates Subdivision, currently large lot residential development
<i>East:</i>	OSC – Open Space Conservation in unincorporated Douglas County, owned by the Douglas County Board of County Commissioners
<i>South:</i>	PD – Planned Development (Cielo) in unincorporated Douglas County allowing for single-family residential development and a school, currently vacant and undeveloped ER – Estate Residential in unincorporated Douglas County, currently vacant and undeveloped
<i>West:</i>	A1 – Agriculture One in unincorporated Douglas County, currently vacant and undeveloped

Section III.

Analysis:

Development Plan:

The intent of this PD amendment is to adjust planning area boundaries as a result of the proposed re-alignment of North Pinery Parkway through the site. The PD Amendment only applies to the portion of the Hess Ranch Planned Development that is located east of Crowfoot Valley Road. As more refined site specific designs were completed for the property, it was determined that the alignment for North Pinery Parkway is required to shift further south within the development. The proposed change in alignment will allow the roadway to connect to the revised alignment of North Pinery Parkway as it will cross Cherry Creek to the east within unincorporated Douglas County.

The proposed PD amendment maintains the number of units, amount of open space, parks, school and fire department land allowed in the current zoning.

What follows is a summary of the applicant's proposed land use plans as shown on the Hess Ranch Development Plan:

	<i>Hess Ranch (Existing):</i>			<i>Hess Ranch (Proposed):</i>		
	<u>DU's</u>	<u>Acres</u>	<u>Density</u>	<u>DU's</u>	<u>Acres</u>	<u>Density</u>
SF Total	736	219.39	3.4 du/ac	754	210.7	3.57 du/ac
MU Total	154	31.36	4.9 du/ac	136	33.0	4.12 du/ac
Roads	n/a	17.32		n/a	22.7	n/a
Schools	n/a	10.64	n/a	n/a	11.1	n/a
Parks	n/a	17	n/a	n/a	18.1	n/a
Open Space	n/a	101.63	n/a	n/a	101.6	n/a
Fire Stations	<u>n/a</u>	<u>2.76</u>	<u>n/a</u>	<u>n/a</u>	<u>2.9</u>	<u>n/a</u>
Totals	890	400.1	2.2 du/ac	890	400.1	2.22 du/ac

Residential Land Use:

The Development Plan for the Hess Ranch PD depicts four single-family residential areas. These four residential areas include the SFd, SFe, SFe, and SFf land-use areas as described within the Hess Ranch Planned Development Guide. The difference residential land-use areas allow for single-family residential in a variety of configurations with maximum densities which range between 1.5 to 6 units per acre. All four areas maintain a 35-foot building height. Setback requirements will not change as part of this rezoning proposal. In addition, the zoning includes an open space buffer of approximately 300 feet between any residential lot and Crowfoot Valley Road.

Mixed-Use:

The Mixed-Use (MU) areas allow for a combination of retail, office or service commercial and multi-family residential uses. The MU Planning Areas are located at the future intersection of Bayou Gulch Road (Chambers Road) and North Pinery Parkway. The MU designated areas retain the flexibility to allow multi-family residential for transitional land uses to lower-density land use areas which border these areas. The proposed maximum height for the MU areas is 45 feet for multi-family developments and 50 feet for commercial uses.

The MU designated land-use areas are located around major intersections which when originally zoned suggested they would be more likely to develop as commercial uses than as multi-family residential uses. As development has progressed development interest within this corner has changed to be more multi-family residential. Staff and the applicant have discussed the Town's desire to have a minimum amount of land reserved for commercial uses at this intersection. Staff and the applicant have agreed to amend the zoning to allow for only commercial uses in Planning Area 44 (Southeast corner of Bayou Gulch Road and North Pinery Parkway). Residential uses will be removed from this Planning Area and the entire Planning Area will be reserved for commercial uses only, which will preserve a total of 4.5 acres for commercial uses. In addition, language has

been added to the Development Guide which states that if South Metro Fire Rescue Authority does not want Planning Area 45, then this Planning Area shall be reserved for commercial uses only.

These changes result in a total of 4.5 acres (7.4 acres with the Fire Department Planning Area) of land reserved for commercial uses at the future intersection of Bayou Gulch Road and North Pinery Parkway. The original 28 residential units allowed within Planning Area 44 have been reallocated to other residential Planning Areas throughout the development. The overall number of residential units throughout the development remain unchanged.

Parks, Open Space and Trails:

The Hess Ranch Planned Development First Amendment proposes a total of 18.1 acres of park land and 101.6 acres of open-space. The 18.1 acres will be developed into a community park for the development and is proposed to be dedicated to the Town in the future. This park along with additional pocket parks will satisfy the park dedication requirement for the residential dwelling units within the Hess Ranch PD. A variety of pocket park locations within the individual planning areas will also be determined at the time of subdivision plat.

The 101.6 acres of open space land satisfies the Town's minimum goal of 20 percent of open space. The open space corridors include lands that either will be left in their natural condition or used for regional drainage, water quality facilities and well-sites. These areas will also feature the inclusion of a network of trails which will circulate throughout the property.

Schools:

One elementary school-site has been proposed on the Trails at Crowfoot property. This site is a total 11.1 acres and is located south of Crowfoot Valley Road and east of Bayou Gulch Road. This school site remains unchanged from the original zoning on the property. Additional school sites are located within the Hess Ranch Planned Development, but are located on the west side of Crowfoot Valley Road.

Circulation:

The applicant has proposed a comprehensive roadway network to provide access to all internal land use areas within Hess Ranch.

Chambers Road is proposed to be extended through the Hess Ranch PD as a regional north/south principle arterial roadway per the Town of Parker and Douglas County Transportation Plans. From its current terminus at Hess Road, Chambers Road will be extended south through Anthology North and Hess Ranch. As Chambers Road crosses over Crowfoot Valley Road it changes names to Bayou Gulch Road. It will continue through Douglas County to intersect Parker Road at Bayou Gulch Road.

North Pinery Parkway is proposed to be extended through the Hess Ranch property as a collector classification roadway which intersects Bayou Gulch Road before terminating at Crowfoot Valley Road. It will provide east-west access and circulation through the development and connect across Cherry Creek to Parker Road.

Development Guide:

The Development Guide sets forth development standards for the planning areas identified on the Development Plan. Provisions for permitted uses, accessory structures, clubhouses and institutional uses such as churches and schools have been identified within the Development Guide. Specific standards relating to setbacks, minimum lot sizes and building heights for the planning areas are also identified in the Development Guide. The Guide proposes that all single-family building heights (including school sites) be 35 feet to protect view corridors and maintain consistency of building heights allowed in surrounding developments. The proposed maximum height for the MU areas is 45 feet for multi-family developments and 50 feet for commercial uses.

Consistency with Town of Parker Master Plan:

This proposed amendment to the Hess Ranch PD is consistent with the Parker 2035 Master Plan. The Town's Master Plan identifies the Hess Ranch property as Low Density Residential. Within this character area, residential uses are limited to a maximum density of 2.2 du/ac. The Hess Ranch PD complies with this requirement. The Master Plan also identifies the intersection of North Pinery Parkway and Chambers Road (Bayou Gulch Road) as a Neighborhood Center. Neighborhood Centers are characterized as retail, office or service commercial areas designed to serve the needs of the surrounding residents.

Neighborhood Centers also permit higher-density residential as transitional uses to the lower-density land use areas surrounding them. These provisions are included within the MU designated areas in the Hess Ranch PD.

Section IV.

Additional Staff Findings:

The Town of Parker Land Development Ordinance, §13.04.240(f), specifies nine criteria to be used in evaluating all rezoning requests. If the proposed use meets these criteria, or can meet them subject to reasonable conditions, the request may be approved.

1. A need exists for this proposal.

Applicant response:

This PD Amendment request is primarily being driven by modifications to road alignments that this project is required to make to accommodate off-site road alignments.

Staff analysis and findings:

Douglas County has determined the final alignment for North Pinery Parkway to the east of the site. As this alignment has been established in Douglas County to the east, it requires the applicant to amend the Hess Ranch Planned Development to adjust the internal planning areas to respond to the road alignment. Staff has determined that the applicant has satisfied this criteria.

2. The particular parcel of ground is indeed the correct site for the proposed development.

Applicant response:

This PD Amendment request will not modify the overall land uses.

Staff analysis and findings:

The proposed Hess Ranch PD 1st Amendment is substantially consistent with the original Hess Ranch Planned Development as the PD amendment maintains the number of units, amount of open space, parks, school and fire department land allowed in the current zoning. The original Hess Ranch Planned Development was tailored to the specifics of the land features on the site. The proposed residential densities and mixed-use areas are consistent with the Town's Master Plan. For these reasons, the subject property is an appropriate site for the proposed development. Staff has determined that the applicant has satisfied this criteria.

3. There has been an error in the original zoning, or

Applicant response:

There was not an error in the original zoning, the road alignments of the site were conceptual at the time the original zoning was put in place.

Staff analysis and findings:

Refer to criteria no. 4, below.

4. There have been significant changes in the area to warrant a zone change.

Applicant response:

This PD Amendment request is primarily being driven by significant changes to road alignments that warrant the change to this PD.

Staff analysis and findings:

Douglas County has set the final alignment for North Pinery Parkway to the east of this site. The applicant's proposal to re-align the road and adjust the internal planning areas responds to the new alignment. Staff has determined that the applicant has satisfied this criteria.

5. Adequate circulation exists and traffic movement would not be impeded by the development.

Applicant response:

This PD Amendment request will aid in regional traffic movement, the overall development number of units, amount of park and open space are not changing with this proposal.

Staff analysis and findings:

A Traffic Impact Analysis was provided with the original zoning submittal. Public Works reviewed the analysis and found that levels of service on surrounding road systems are acceptable to Town standards. The addition of new roads was also evaluated for reasons of Town maintenance during the original annexation and zoning of the property. Staff finds that the proposed internal access will provide adequate circulation and connections to the Town roadway system. Staff has determined that the applicant has satisfied this criteria.

6. Additional municipal service costs will not be incurred which the Town is not prepared to meet.

Applicant response:

This PD Amendment request will not change anything that was previously anticipated.

Staff analysis and findings:

Town services to the development include road maintenance and emergency response. The Town currently maintains public roads adjoining the development and will accept new roads by dedication as development proceeds. Maintenance services will not need to be unreasonably extended to provide service to this development. The Police Department did not respond to referral requests. The Police Department's historic position on large developments of this nature has been that calls for service will be increased but not to a level which would exceed the Police Department's capacity. South Metro Fire and Rescue Authority will provide service to this area as it lies within their district boundaries and accepts the location of a future fire station facility. No Deficit Reduction Fee is required based upon the original annexation agreement. Staff has determined that the applicant has satisfied this criteria.

7. There are minimal environment impacts, or impacts can be mitigated.

Applicant response:

This PD Amendment request will not change anything that was previously anticipated.

Staff analysis and findings:

The subject property has a variety of landforms and vegetation. The applicant and staff have worked diligently in defining open-space corridors which maintain value for wildlife habitat. Staff finds that these measures mitigate the environmental impact of the project. Staff has determined that the applicant has satisfied this criteria.

8. The proposal is consistent with the Town of Parker Master Plan maps, goals and policies.

Applicant response:

This PD Amendment request maintains the anticipated land uses and general areas for development and is consistent with the Town Master Plan maps, goals and policies.

Staff analysis and findings:

This site is located within the Town's Urban Growth Area and is designated for low-density residential use at a maximum density of 2.2 dwelling units per acre. The Master Plan also designates the intersection of Bayou Gulch Road and North Pinery Parkway as a Neighborhood Center. The Neighborhood Center designation is typically situated at major intersections and allows retail and services uses for the residential neighborhood as well as higher density residential to transition between commercial and lower-density residential uses. The proposed land-use plan is consistent with these Master Plan recommendations. The proposed development also provides a logical extension of the Town's developable boundaries and demonstrates benefit to the Town by managed residential growth with appropriate open space and recreation amenities. Staff has determined that the applicant has satisfied this criteria.

9. There is adequate water and sewage disposal, schools, parks and recreation, and other services to the proportional degree necessary due to the impacts created by the proposed land use(s).

Applicant response:

This PD Amendment request maintains all obligations related to impacts and services.

Staff analysis and findings:

Adequate water and sewer services will be provided by Parker Water and Sanitation District. The cost to extend these facilities to the project area will be borne by the proposed Metropolitan District(s). The applicant will be dedicating 11.1 acres of land to the Douglas County School District within this part of the development for an elementary school. Park and recreational amenities have been incorporated into the various planning areas which the Town has the discretion to accept as a dedication or require that it be owned and maintained by a homeowners' association at the time of platting. The proposal incorporates adequate infrastructure and service levels to serve the proposed land use and off-set anticipated impacts caused by the substantial development yields. Staff has determined that the applicant has satisfied this criteria.

Section V.

Referral Agency Comments:

Below are the condensed versions of referral responses received from affected agencies:

Town of Parker Engineering Dept.:

Approved

Town of Parker Comprehensive Planning:

The proposed PD amendment continues to meet the intent of the Master Plan. Staff encourages the developer to preserve the southeast and southwest corners of N. Pinery Parkway and Bayou Gulch road for neighborhood commercial serving uses as described in the Master Plan.

Town of Parker Economic Development:

No comment

Town of Parker Police Department:

No comment

Parker Water and Sanitation District:

No comment

Fire Life Safety:

No comment

Douglas County Assessors:

No comment

Douglas County School District:

Under the terms of the Annexation Agreement, the developer shall convey to the School District a total of 22.02 gross acres of real property (comprised of 2 parcels). In addition, the School District is requesting that the developer pay \$1,952 per residential unit towards capital mitigation. This fee is not included in the Annexation Agreement and is not a requirement of the Land Development Ordinance. This fee will need to be negotiated between the developer and the School District at time of Final Plat.

Cherry Creek Basin Water Quality Authority:

No comment

Urban Drainage & Flood Control District:

No Comment

Xcel Energy:

Xcel reminds the applicant to contact their offices before commencing construction and requests that all applicable easements to support future development be dedicated at the time of plat.

IREA:

IREA reminds the applicant that they have existing overhead electric lines along Crowfoot Valley Road and they will be maintaining these facilities.

CenturyLink Communications:

No comment

Comcast:

No comment

Section VI.

Staff Recommendation:

Staff has reviewed the proposal and determined the project meets the nine criteria required in the Land Development Ordinance to rezone the property.

Staff recommends that the Planning Commission recommend Town Council approve the Hess Ranch Development Plan and Guide 1st Amendment subject to the following condition:

1. All open space areas identified within the Hess Ranch Annexation Agreement shall be dedicated at the time of the first Final Plat for the Property. These open space areas shall be outlined within the Subdivision Agreement for that filing.

Section VII.

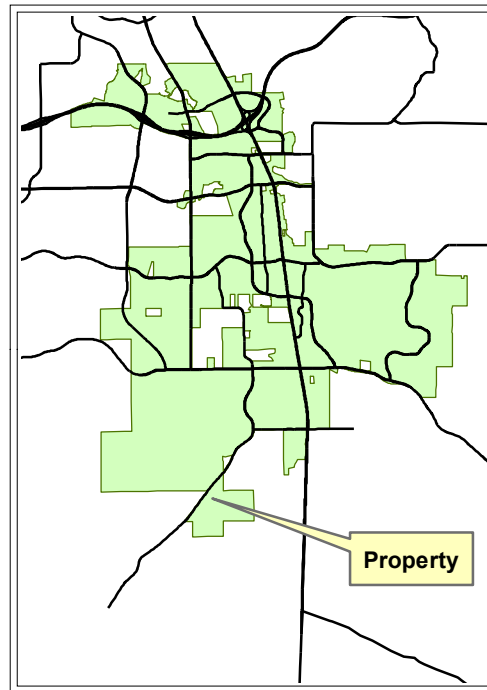
Attachments:

1. Vicinity Map
2. Referral Agency Comments
3. Hess Ranch Development Guide Exhibit
4. Hess Ranch Development Plan Exhibit

Section VIII.

Proposed Motion:

"I move the Planning Commission recommend that the Town Council approve the Hess Ranch Planned Development 1st Amendment subject to the one (1) condition contained within the staff report."



Legend

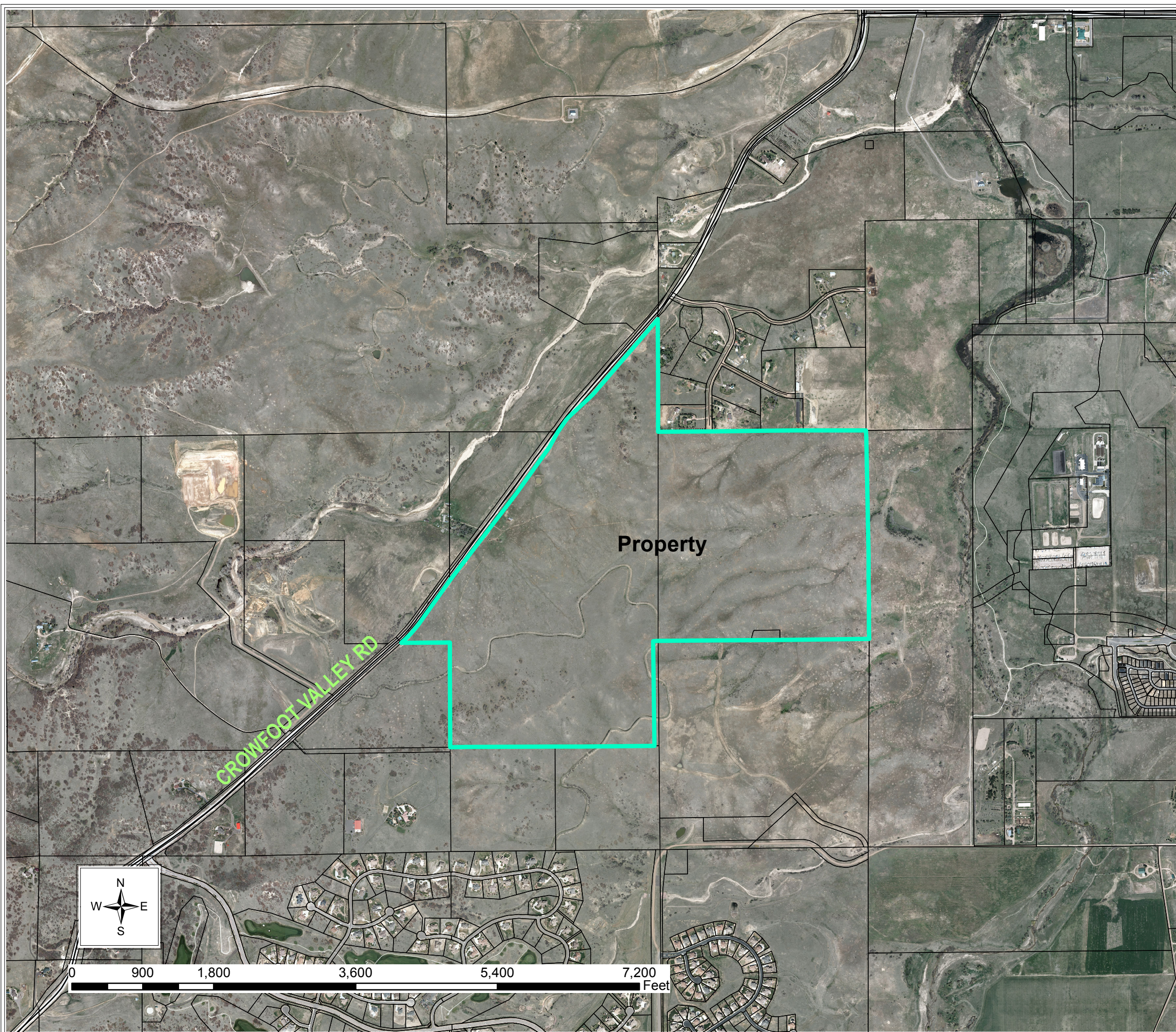
-  Site
-  Roads

Narrative:
Proposed Planned Development Amendment to adjust certain internal planning area boundaries as a result of a proposed re-alignment of North Pinery Parkway.

Planner: Stacey Nerger
Hearing Schedules:

Planning Commission:
October 12, 2017

Town Council:
October 16, 2017 (1st Reading)
November 6, 2017 (2nd Reading)



CENTURYLINK COMMUNICATIONS

No comments submitted

CHERRY CREEK BASIN WATER QUALITY AUTHORITY

No comments submitted

COMCAST

No comments submitted

TOWN OF PARKER COMPREHENSIVE PLANNING

The Comprehensive Planning Division has had the opportunity to review the proposed rezoning and has the following comments:

1. The Master Plan recommends this area as Medium Density Residential which is described as follows:

In Parker, neighborhood developments are primarily master-planned. Within these master planned developments, a variety of residential densities and/or dwelling types may be developed; however, the overall density, on a gross acreage basis, must reflect the densities shown on the General Land Use Plan. Individual lot sizes may vary in master-planned developments due to clustering of dwellings and the preservation of sensitive environmental features and open space.

Special care should be taken to provide adequate transitions between uses that have different intensities of development.

For calculation purposes, the gross density excludes the 100-year floodplain as mapped by FEMA and slopes of 20% or greater...

The Medium Density Residential Character Area will consist of an overall gross density of 3.5 dwelling units per acre. Higher densities for housing for older adults may be considered as long as impacts are comparable to other uses permitted within this Character Area.

2. The intersection of N. Pinery Parkway and Bayou Gulch Boulevard is depicted as a Neighborhood Center which is described as follows:

Neighborhood Centers should be planned to serve the basic needs of the surrounding residents. Typical uses within Neighborhood Centers include convenient retail and personal/business services, generally anchored by a grocery store.

Other compatible uses such as small offices, recreational uses and restaurants are also permitted. Generally, the total Gross Leasable Area (GLA) for the commercial/office components within an entire Neighborhood Center should range from 50,000 to 250,000 square feet combined.

3. The proposed changes to the zoning continue to meet the intent of the Master Plan. Staff encourages the developer to preserve the southeast and southwest corners of N. Pinery Parkway and Bayou Gulch Boulevard for neighborhood commercial serving uses as described in the Master Plan. The Comprehensive Planning Division supports the proposed change to the zoning.

DOUGLAS COUNTY ASSESSORS

Edit Review

Z16-035

Review Type

Douglas County Assessor's Office 25

Reviewer

Brooke Decker

Date Sent

11/15/2016

Today

Date Due

12/15/2016

Today

Status

NO COMMENT

Remarks

Date Returned

12/13/2016

Today

Add to Timesheet

+

Add Standard Notes

Save

Cancel

DOUGLAS COUNTY SCHOOL DISTRICT

See Attached Letter



November 16, 2016

Patrick Mulready
Town of Parker
Community Development Department
Town Hall
20120 East Mainstreet
Parker, CO 80138

RE: Trails at Crowfoot Filing No. 1 Preliminary Plan, Project No. SUB16-051

Dear Mr. Mulready;

On behalf of Douglas County School District (DCSD), we have a couple comments regarding this application that we would like to resolve prior to approval.

The proposed 824 residential lots on 130.419- acres will generate a total of 618 students including 321 elementary students, 99 middle school students and 198 high school students. These students will generate a total school land dedication requirement of 14.688 – acres, of which 5.78-acres is attributed to the elementary school requirement. The preliminary plan includes Tract XX that totals 10- acres.

This application is the first subdivision of the Hess Planned Development 1st Amendment. DCSD has calculated the amount of school site land requirement for students generated by Hess PD, 1st Amendment and Anthology North PD. The reason for this is that the two developments share school sites. Land dedication for the two planned developments total 49.68-acres for elementary schools and 69.31-acres for secondary schools. The Hess PD 1st Amendment and Anthology North PD together result in the total school land requirements for four 12-acre elementary school sites and one 75-acre joint middle/high school site, of which DCSD requested two 12-acre elementary school sites to be located in the Hess PD. However, the approved annexation agreement includes two 10-acre elementary school sites. This preliminary plan includes one of the two elementary school sites.

The Anthology PD plan includes one 75-acre middle school/high school campus. This campus is intended to meet the needs of this preliminary plan and other future development in the area. In addition, an 18-acre school site within the Arlington PD is being utilized by the Stone Canyon PD, Pinery West, and Arlington PD to meet the collective school site land dedication requirement. A total of 1.48-acres of land associated with that site is available for use by Hess PD.

With a commitment to dedicate 10.753-acres for elementary school land, and DCSD's request for two 12-acre elementary school sites totaling 24-acres to be located in the Hess PD, DCSD requests cash-in-lieu for the additional 4- acres requested beyond the 20-acres to be provided.

Pursuant to Section 13.07.140 (d), (6), (c) of the Parker Development Code, "a cash-in-lieu fee shall be equivalent to the full market value of the acreage required for school land dedication. Value shall be based on anticipated market value after completion of platting and construction of public improvements. The applicant shall submit a proposal for the cash-in-lieu-fee and supply the information necessary for the Town Council to evaluate the adequacy of the proposal. This information shall include at least one (1) appraisal of the property by a qualified appraiser." DCSD would like a complimentary copy of the appraisal prepared. We would ask that the fee be paid at the time of final plat.

Further, DCSD requests that the applicant prepare a phase 1 environmental audit and a geo-tech report for the school site and provide copies to DCSD.

Additionally, with Hess PD 1st Amendment, DCSD asked for a voluntary mid-range contribution of \$1952 per residential unit towards the Capital Mitigation component. The Town of Parker determined that the annexation agreement could not add new exactions. New schools will be needed to serve this area.

We would like to have confirmation of concurrence with these commitments for the application to move forward. Once we receive that confirmation, DCSD supports this application for approval. Thank you for your support of our mutual constituents!

Sincerely,

SCO Consulting, LLC

A handwritten signature in black ink, appearing to read "Steve Ormiston", is written over a light blue rectangular background.

Steve Ormiston
Consultant to DCSD

TOWN OF PARKER ECONOMIC DEVELOPMENT

Edit Review

Z16-035

Review Type

Economic Development 25

Reviewer

Welky Feazell

Date Sent

11/15/2016

Today

Date Due

12/15/2016

Today

Status

NO COMMENT

Remarks

Date Returned

11/22/2016

Today

Add to Timesheet

+

Add Standard Notes

Save

Cancel

FIRE LIFE SAFETY

Edit Review

Z16-035

Review Type **FIRE LIFE SAFETY 25**

Reviewer **Randy Capra**

Date Sent **11/15/2016** Today

Date Due **12/15/2016** Today

Status **NO COMMENT**

Remarks

Date Returned **12/8/2016** Today

Add to Timesheet

+ Add Standard Notes

Save

Cancel

IREA

Edit Review

Z16-036

Review Type

IREA 25

Reviewer

Brooks Kaufman

Date Sent

11/15/2016

Today

Date Due

12/9/2016

Today

Status

ADVISORY COMMENTS

Remarks

Existing Overhead Power Lines

Date Returned

12/6/2016

Today

Add to Timesheet

+ Add Standard Notes

12/6/2016 6:45:12 AM (Brooks Kaufman)

The Association has reviewed the contents in the above-referenced referral response packet. We reviewed the project for maintaining our existing facilities, utility easements, electric loading, and service requirements. We are advising you of the following concerns and comments:

The Association has existing overhead electric facilities on the subject property along Crowfoot Rd. The Association will maintain these existing utility easements and facilities unless otherwise requested by the applicant to modify them under the Association's current extension policies. The Town of Parker's ordinance that existing overhead electric line must be converted to underground electric line, will be at the Applicant's expense to convert from overhead to underground electric.

Save

Cancel

PARKER WATER AND SANITATION DISTRICT

Edit Review

Z16-035

Review Type

Parker Water and Sanitation District 25

Reviewer

Drayton Sanderson

Date Sent

11/15/2016

Today

Date Due

12/15/2016

Today

Status

NO COMMENT

Remarks

Date Returned

11/15/2016

Today

Add to Timesheet

+ Add Standard Notes

Save

Cancel

TOWN OF PARKER POLICE

No comments submitted

PUBLIC SERVICE COMPANY OF COLORADO

Edit Review

Z16-035

Review Type

Public Service Company of Colorado 25

Reviewer

Donna George

Date Sent

11/15/2016

Today

Date Due

12/15/2016

Today

Status

ADVISORY COMMENTS

Remarks

see attached letter

Date Returned

12/14/2016

Today

Add to Timesheet

Add Standard Notes

12/14/2016 8:52:17 AM (Donna George)

Please see attached letter outlining rezone/PD Amendment requirements, contacting the Builder's Call Line, and contacting the Utility Notification Center.

Save

Cancel



Right of Way & Permits

1123 West 3rd Avenue
Denver, Colorado 80223
Telephone: 303.571.3306
Facsimile: 303. 571.3284
donna.l.george@xcelenergy.com

December 14, 2016

Town of Parker Community Development Department
20120 E. Mainstreet
Parker, CO 80138

Attn: Patrick Mulready

Re: Trails at Crowfoot PD Amendment Rezone, Case # Z16-035

Public Service Company of Colorado's (PSCo) Right of Way & Permits Referral Desk has reviewed the request for the **Trails at Crowfoot PD Amendment Rezone**. Public Service Company has no objection to this proposed rezone, contingent upon PSCo's ability to maintain all existing rights and this amendment should not hinder our ability for future expansion, including all present and any future accommodations for natural gas transmission and electric transmission related facilities.

The property owner/developer/contractor must contact the **Builder's Call Line** at 1-800-628-2121 or <https://xcelenergy.force.com/FastApp> (*register*, application can then be tracked) and complete the application process for any new natural gas service. It is then the responsibility of the developer to contact the Designer assigned to the project for approval of design details. Additional easements may need to be acquired by separate document for new facilities.

As a safety precaution, PSCo would like to remind the developer to call the **Utility Notification Center** at 1-800-922-1987 to have all utilities located prior to any construction.

If you have any questions about this referral response, please contact me at (303) 571-3306.

Donna George
Contract Right of Way Referral Processor
Public Service Company of Colorado

TOWN OF PARKER PUBLIC WORKS/ENGINEERING

Edit Review

Z16-035

Review Type

PLANNED DEVELOPMENT / ZONING PLAN - PW

+

Add Standard Notes

Reviewer

Alex Mestdagh

Date Sent

11/15/2016

Today

Date Due

12/15/2016

Today

Status

APPROVED

Remarks

Date Returned

12/30/2016

Today

Add to Timesheet

Save

Cancel

URBAN DRAINAGE AND FLOOD CONTROL DISTRICT

Edit Review

Z16-035

Review Type

Urban Drainage & Flood Control District 25

+

Add Standard Notes

Reviewer

Mike Sarmiento

Date Sent

11/15/2016

Today

Date Due

12/15/2016

Today

Status

NO COMMENT

Remarks

Date Returned

11/22/2016

Today

Add to Timesheet

Save

Cancel

Hess Ranch Development
Town of Parker, Colorado

PD DEVELOPMENT GUIDE – FIRST AMENDMENT

October 4, 2017

Owner:

E5X Management
7353 South Alton Way
Centennial, Colorado 80112
303.770.9111
Contact: Matt Janke/Chris Elliot

Planning Consultants:

PCS Group, Inc.
1001 16th Street, #3-B-180
Denver, Colorado 80265
720.259.8246
Contact: John Prestwich

Engineering Consultants:

CVL Consultants of Colorado, Inc.
10333 E. Dry Creek Road, Suite 240
Englewood, Colorado 80112
720.482.9526
Contact: Karl Knapp/Jim Jannicke

Traffic Consulting

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I.	GENERAL PROVISIONS	3
A.	Application.....	3
B.	Density Standards.....	3
C.	Density Variation	3
D.	Planning Area Boundaries.....	3
E.	Underground Utility Requirements	4
F.	Homeowner Associations	4
II.	DEFINITIONS.....	4
C.	<u>Definitions:</u>	4
III.	LAND USE REGULATIONS.....	8
A.	General	8
B.	Residential (SFd)	9
C.	Residential (SFe)	11
D.	Residential (SFf)	14
E.	Residential (SFg)	16
F.	Residential (THd)	18
G.	Residential (THe).....	20
H.	Mixed Use (MU).....	22
I.	Fire Station.....	28
J.	Parks	28
K.	Open Space (OS)	30
L.	Trails.....	31
IV.	ADDITIONAL PLANNING AREA REQUIREMENTS.....	32
A.	General	32
B.	Lone Tree Intergovernmental Agreement.....	32
C.	Douglas County Intergovernmental Agreement	32
V.	ENFORCEMENT AND ADMINISTRATION.....	33
A.	Incorporation of Planned Development Master Plan.....	33
B.	Effect of Recorded Plan	33

I. GENERAL PROVISIONS

A. Application

The standards outlined in the Development Guide shall apply to all property contained within the "HESS RANCH DEVELOPMENT PLAN AND GUIDE" (the "Development Plan") except as provided herein. The standards outlined in the Development Plan may be divergent from the zoning regulations contained in Chapter 13.04 of the Parker Municipal Code, but not any other Chapter of the Parker Municipal Code. In the event there is a conflict between the standards contained in the Development Plan and the Parker Municipal Code (excluding Chapter 13.04) then the Parker Municipal Code shall control. The terms "DEVELOPMENT PLAN" and "MASTER PLAN" may be used interchangeably.

This Development Guide is only one of several documents that will help guide the Hess Ranch Planned Development. The Development Guide and the Development Plan are the planning documents for this development.

The Development Agreement is a third document that will help frame the overall development with specific language of agreements, triggers, responsibilities, etc. Please refer to this document to gain a full understanding of the Hess Ranch Planned Development.

B. Density Standards

The Dwelling Unit Density permitted in any residential Planning Area is an Average Density that shall apply to the entire residential Planning Area and shall not be specifically applicable to any portion thereof. The Average Density of any residential Planning Area shall be computed by dividing the total number of Dwelling Units in the residential Planning Area by the gross acres in the residential Planning Area.

C. Density Variation

In no event shall the total number of 3,379 residential Dwelling Units within all Planning Areas as set forth on the "HESS RANCH DEVELOPMENT PLAN AND GUIDE" be exceeded.

In general, residential Planning Areas may contain up to an additional twenty percent (20%) of the number of units allowed for each Planning Area, as set forth in the "HESS RANCH PD DEVELOPMENT PLAN AND GUIDE", as determined by the Developer. The total number of Dwelling Units actually developed in a Planning Area may be less than the number established on the Development Plan. Unbuilt or unused dwelling units resulting from the Final Plat of any Planning Area, may be transferred to other areas provided that the receiving Planning Area not exceed 20% of the original density provided for on the Hess Ranch Development Plan. The transfer of any unbuilt or unused dwelling units may occur at any time throughout the development process of Hess Ranch. Any increase or decrease of dwelling units within a Planning Area by more than 20% must be processed as a Major Amendment under Section 13.04.240 of the Parker Municipal Code.

D. Planning Area Boundaries

Wherever a Planning Area abuts a street as shown on the "HESS RANCH DEVELOPMENT PLAN", the Planning Area boundary is the edge of the abutting right-of-way of such street (except Crowfoot Valley Road). Wherever a Planning Area does not so abut a street, the Planning Area boundary shall be as shown on the "HESS RANCH DEVELOPMENT PLAN". Modifications in Planning Area boundaries and streets may be accomplished by the Developer by final road alignments or engineering refinements shown on a Site Plan or Plat, without any amendment to

the "HESS RANCH DEVELOPMENT PLAN" provided the Planning Area does not increase or decrease by more than twenty percent (20%) in size.

E. Underground Utility Requirements

All electrical and communications distribution lines shall be placed underground. All transmission lines shall be underground unless same cannot be accomplished by direct burial.

F. Homeowner Associations

Homeowner Associations composed of property owners in residential areas may be created for the following purposes: a) to provide for the continued development, improvement and maintenance of properties and facilities which it owns or administers, and b) to protect the investment, enhance the value, and control the use of property owned by its members.

Homeowner's Associations or special districts may be created in residential areas where common lands or facilities are to be owned and maintained by the Homeowner's Association or special district.

II. DEFINITIONS

A. Purposes: It is the purpose of this Article to define words, terms and phrases contained within this PD Development Guide. See the Town of Parker Land Development Code for other definitions not defined herein.

B. Word Usage: In the interpretation of this Guide, the provisions and rules of this section shall be observed and applied, except when the context requires otherwise.

1. The particular controls the general.
2. In the case of any difference of meaning or implication between the text of this Guide and any caption or table, the text shall control.
3. Words used or defined in one tense or form shall include other tenses and derivative forms.
4. Words in the singular number shall include the plural number and words in the plural number shall include the singular number.
5. The masculine gender shall include the feminine and the feminine gender shall include the masculine.
6. The word "shall" is mandatory.
7. The word "may" is permissive.

C. Definitions:

1. **Abut.** To have a common border with.
2. **Accessory Buildings.** Detached subordinate building(s) or Structure(s), the use of which is customarily incidental to that of the Principal Building or to the main use of the land and which is located on the same lot with the Main Building or use, including carriage house units located above detached and semi-detached garages, designated for and occupied by not more than one family, and with a maximum size of 600 square feet.
3. **Age Targeted Dwelling.** Housing designed to appeal to the lifestyle needs of buyers over 55 years of age.
4. **Age Restricted Dwelling.** Housing limited to buyers and occupants 55 years of age or older.

5. **Building, Principal or Main.** A building or buildings which may contain one or more Dwelling Unit(s) in which is conducted one or more of the permitted Principal Uses of the Lot or project in which it is situated and including areas such as garages, carports, storage sheds which are attached to or architecturally integrated with the principal building.
6. **Building Front.** That exterior wall of a Building which faces a Front Lot Line of a Lot.
7. **Building Ground Coverage.** The amount of land covered or permitted to be covered by a Building.
8. **Building Setback.** The distance between the Building and the adjacent street right-of-way, property line, exterior of the Private Street Easement, or external planning area boundary.
9. **Building Side.** That exterior wall of a Building which faces a Side Lot Line of a Lot.
10. **Building Rear.** That exterior wall of a Building which faces a Rear Lot Line of a Lot.
11. **Car Care Center.** An establishment providing sales of vehicle fuel and such services as lubrication, oil and tire changes, and minor repairs. This use does not include paint spraying or body repair.
12. **Density, Gross or Average.** A ratio of number of Dwelling Units per acre calculated by dividing the number of Dwelling Units within the boundary of one or more residential Planning Areas or portion thereof by the number of acres contained within the Planning Area(s) or portions thereof; including all land within said Planning Area(s) or portion thereof reserved or dedicated for Parks, Open Space, recreation, educational, community, or public use, and Public Street rights-of way and Easements. For calculation purposes, the gross density excludes the 100-year floodplain as mapped by FEMA and slopes of 20% or greater.
13. **Density, Net.** A ratio of number of Dwelling units per acre calculated by dividing the number of Dwelling Units within the boundary of one or more residential Planning Areas or portion thereof by the number of acres contained within the Planning Area(s) or portion thereof; excluding all land within said Planning Area(s) or portion thereof reserved or dedicated for Roads, Parks, Open Space, recreations, educational, community or public use, and Public Street rights-of-ways and easements. For calculation purposes, the gross density excludes the 100-year floodplain as mapped by FEMA and slopes of 20% or greater
14. **Dwelling Unit, Atrium.** An alternative type of Single Family Detached or Attached Dwelling Unit in which the private Individual Open Space associated with each Dwelling Unit is consolidated into a private yard surrounded by buildings or walls forming an atria. This atria replaces the conventional front side and rear yards associated with traditional Single Family Detached Dwelling Units.
15. **Dwelling Unit, Clustered Single Family.** A type of Single Family Detached or Attached Dwelling Unit development that combines reduced lot size with compensating amounts of Open Space within the proposed development.
16. **Dwelling Unit, Patio.** An alternative type of Single Family Detached or Attached Dwelling Unit in which the private Individual Open Space associated with each Dwelling Unit is consolidated into a garden or patio area commonly located toward the side or rear of the Lot. This patio area replaces the conventional

- front, side and rear yards associated with traditional Single Family Detached Dwelling Units.
17. **Dwelling Unit, Single Family Attached.** A Building designated for and containing more than one Dwelling Unit and occupied by not more than 6 families within one Structure each which is separated from the others by one (1) or more un-pierced walls from ground to roof.
 18. **Dwelling Unit, Single Family Detached.** A type of Dwelling Unit designated for and occupied by not more than one family and having no roof, wall or floor in common with any other Dwelling Unit.
 19. **Dwelling Unit, Townhome.** A type of Single Family Attached or Multi-Family Dwelling Unit in which each single Dwelling Unit goes from ground to roof and is separated from other Townhome Dwelling Units by a common wall. Each Townhome Dwelling Unit has Individual outside access. Townhome Dwelling Units may have no side yards, or front and rear yards. May include duplex, triplex, fourplex, or more.
 20. **Dwelling Unit, Zero Lot Line.** An alternative type of Single Family Detached Dwelling Unit which is situated on a Lot so that one or more sides rest directly on the boundary line of the Lot.
 21. **Dwelling Unit, Live/Work.** An alternative type of Townhome Dwelling Unit in which a range of retail goods and services, consistent with the Mixed Use (MU) designation are permitted, in combination with residential use, and where residential setbacks apply.
 22. **Dwelling Unit, Condominium.** A type of Single Family Dwelling Unit. The unit is individually owned, each owner receives a recordable deed to the individual unit purchased, including the right to sell, mortgage, etc., that unit and sharing in joint ownership of any common grounds, passageways, etc.
 23. **Easement, Private Street.** An acquired right of use, interest or privilege in land owned by another containing a privately owned access way constructed to the specifications of the Town of Parker but not maintained by the Town of Parker. Town of Parker and Parker Fire Protection District approved fire access shall be provided in all cases.
 24. **Exterior Storage.** Outdoor storage of fuel, raw materials, products and equipment. In the case of lumberyards, exterior storage includes all impervious materials stored outdoors.
 25. **Garage, Parallel.** A garage, attached or detached, which is oriented so that the axis which corresponds with the garage opening is substantially parallel to the adjacent street from which the Lot derives access.
 26. **Garage, Perpendicular.** A garage, attached or detached, which is oriented so that the axis which corresponds with the garage opening is substantially perpendicular to the adjacent street from which the Lot derives access.
 27. **Group Care Facilities.** A facility where three or more persons are provided supervision and a planned treatment of counselling, therapy or other rehabilitative social services in a family environment. Such residence must be licensed by or operated by a federal, state, county or local judicial health/welfare agency or serve only referrals from such agencies. Examples of group care facilities are: group foster care, children's homes, halfway houses, rehabilitative centers, assisted living, maternity or senior citizen homes.
 28. **Land Use Category.** A set of permitted land use types which are aggregated to form a land use classification similar in nature to zoning districts. Each Land Use

Category is identified on the PD Master Plan and in Section III. Land Use Regulations of this PD Development Guide.

A. UNIFORM LAND USES

- 1) Single Family Detached Dwellings
 - 2) Duplex
 - 3) Single Family Attached Dwellings-these will include atrium clustered patio, live work, townhome, duplex, including duplex, triplex and fourplex dwelling units.
 - 4) Multifamily
 - 5) Live/Work Dwelling Units - shall be associated with all MU planning areas and shall be located above retail/commercial areas that are compatible with a live work community. Usually associated with commercial developments.
 - 6) Accessory Dwelling Units - shall include all structures described in the Parker Land Use Ordinance 13.04.170. May also include utility facility enclosures and well sites.
 - 7) Places of Religious Assembly
 - 8) Accessory Structure and Uses
 - 9) Open Space
 - 10) Parks
 - 11) Neighborhood Recreational Centers and Facilities
 - 12) Group Home - refer to Group Care Facilities definition
 - 13) Assisted Living Residence - a housing facility that provides assistance to disabled individuals. These individuals cannot perform all of the ADL's (activities of daily living) i.e. eating, bathing, feeding, etc. These facilitates do not provide 24 hour care.
 - 14) Long Term Care Facility/Nursing Home
29. **Nursery.** An enterprise which conducts the retail and wholesale sale of plants grown on the site, as well as accessory items (but not farm implements) directly related to their care and maintenance. The accessory items normally sold are clay pots, polling soil, fertilizers, insecticides, hanging baskets, rakes and shovels.
30. **Planning Areas.** Areas of land delineated on the PD Master Plan identified with a phrase or symbol which designates a specific set of permitted land use types according to the Land Use Categories provided in Section III. - Land Use Regulations of this PD Development Guide. Planning Area boundaries are as depicted on the PD Master Plan.
31. **Planning Commission.** The Planning Commission of the Town of Parker.
32. **Principal Use.** The specific primary purpose, activity or use for which land or any building thereon is designed, arranged or intended, or for which it is occupied or maintained.
33. **Recreational Vehicle.** A vehicle or a unit that is mounted on or drawn by another vehicle primarily designed for recreation or temporary living. Recreational vehicles include travel trailers, camping trailers, truck campers, mobile homes, boats, snowmobiles and other similar recreation equipment.
34. **Restaurant, Conventional.** An establishment whose principal business is the sale of food and/or beverages to customers whose principal method of

- operation includes one or both of the following characteristics: (1) customers, normally provided with an individual menu, are served their foods and beverages by a restaurant employee at the same table or counter at which food and beverages are consumed. And (2) cafeteria type operation where food and beverages generally are consumed within the restaurant building.
35. **Restaurant, Fast Food.** An establishment whose principal business is the sale of food and/or beverages in a "ready to consume" state: (1) within the restaurant building; (2) within a motor vehicle parked on the premises; or (3) off the premises as carry out orders and whose principal method of operation includes the following characteristics: food and/or beverages are usually served in edible containers or in paper, plastic or other disposable containers.
 36. **Restaurant, Fast Food With Drive Through Facilities.** Drive-in or drive-through means an accessory use to a building or facility that by design facilitates, encourages or allows customers to receive services or obtain goods while remaining in their motor vehicle, excluding reserved parking spaces for take-out goods where there is no menu board or communication facility.
 37. **Setback.** The distance between the building line and the adjacent street right-of-way line or Lot Boundary.
 38. **Structure.** Anything constructed or erected, which requires permanent location on the ground or is attached to something having a permanent location on the ground, but not including fences or walls less than six (6) feet, poles, lines, cables, or other transmission or distribution facilities or public utilities.
 39. **Town Council.** The Town Council for the Town of Parker.
 40. **Traditional Neighborhood Design (TND).** Traditional Neighborhood Design standards are intended to provide flexibility allowing land use patterns representative of those that were planned earlier in the 20th century. Traditional neighborhoods generally have a broad mix of uses including Single Family and Multi-Family land use patterns that help to create more pedestrian friendly streetscapes, in neighborhoods where homes and other uses orient toward the street.
 41. **Transit Oriented Design (TOD).** Transit Oriented Design neighborhoods contain a broad mix of uses including Single Family and Multi-Family residential combined with commercial and retail opportunities in land use patterns that help to create a pedestrian friendly environment, with convenient access to public transit.

III. LAND USE REGULATIONS

A. General

At the time of the Town Council's approval of this Development Plan and Guide, Planning Areas designated as SFe, SFf and SFg are within an area that is regulated by an Intergovernmental Agreement (IGA) between the Town of Parker and the City of Lone Tree. The number of dwelling units prescribed by the IGA is limited to 100 units for these Planning Areas. On September 5, 2015 the IGA expires. The day after, September 8, 2015, the cumulative number of dwelling units allowed for Planning Areas 27, 28, 29, 30, 31, 32 and 33 will be increased to a number greater than 100. This increase will not require a Major Amendment to the Development Plan and will be counted as part of the overall 3,379 dwelling units allowed by the Plan.

B. Residential (SFd)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-detached, Clustered Single Family Dwelling Units, Duplex, Triplex, and Fourplex Dwelling Units, Townhome Dwelling Units, Condominium Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.
- b. Zero Lot Line Dwelling Units
- c. Duplex, Triplex, and Fourplex Dwelling Units.
- d. Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live/Work Dwelling Units.
- e. Condominiums
- f. Age targeted housing (Not depicted on plan for this PD Submittal – Will be included in Site Plan/Subdivision Submittals)
- g. Age restricted senior housing. (Not depicted on plan for this PD Submittal – Will be included In Site Plan/Subdivision Submittals)
- h. Group Homes/Nursing Homes
- i. Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- j. A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- k. Attached or detached private garages (3 cars maximum).
- l. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antenna, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of household pets according to the regulations and standards within the Parker Municipal Code.
- m. Public Open Space.
- n. Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.
- o. Public parks, playgrounds and other recreational areas.
- p. Places of religious assembly, religious schools.
- q. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.
- r. Public and private schools and related administrative facilities for elementary and secondary education.

3. Uses Permitted by Special Review

- a. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- b. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- c. Child Care Centers.

4. **Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170**

- a. Shall also include utility facilities and well sites.

5. **Development Standards**

- a. **Average Density.** The Average Density shall be up to four and five-tenths (4.5) Dwelling Units per acre for each SFd Planning Area. These Average Densities are set forth on the PD Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Areas will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each SFd residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback.** The minimum Building Setbacks in SFd residential Planning Area will vary depending upon the product type in any given portion of the Planning Area. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes and Condominiums)

Building Front	4 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building)
	10 feet (Garage perpendicular)
	6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

- d. **Building Separation.** The minimum building separation shall be the greater of:
 - (i) Seven and ½ (7.5) feet for Single Family Detached residential Buildings, fifteen (15) feet for Buildings containing Single Family Attached Dwelling Units and twenty (20) feet for other Principal Buildings located within SFd Land Use Planning Areas, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within SFd Planning Areas shall exceed thirty-five (35) feet in height.
- f. **Minimum Lot Sizes.** The minimum lot sizes in SFd residential Planning Areas shall be thirty five hundred (3500) square feet.

C. Residential (SFe)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-detached, Clustered Single Family Dwelling Units, Duplex Dwelling Units, Triplex and Fourplex Dwelling Units, Townhome Dwelling Units, Condominium Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.
- b. Zero Lot Line Dwelling Units
- c. Duplex, Triplex, and Fourplex Dwelling Units.
- d. Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live/Work Dwelling Units.
- e. Condominiums
- f. Age targeted housing (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- g. Age restricted senior housing (Not depicted on plan for this PD Submittal - Will be included In Site Plan/Subdivision Submittals)

- h. Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- i. Group Homes/Nursing Homes
- j. A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- k. Attached or detached private garages (3 cars maximum).
- l. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antenna, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of household pets according to the regulations and standards within the Parker Municipal Code.
- m. Public Open Space.
- n. Public and private schools and related administrative facilities for elementary and secondary education.
- o. Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.
- p. Public parks, playgrounds and other recreational areas.
- q. Places of religious assembly, religious schools.
- r. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.

3. Uses Permitted by Special Review

- a. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- b. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- c. Child Care Centers.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to six (6.0) Dwelling Units per acre for each SFe Planning Area, as set forth in the PO Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Area will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each SFe residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback:** The minimum Building Setbacks in SFe residential Planning Area will vary depending upon the product type in any given portion of the Planning Area. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	10 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes and Condominiums)

Building Front	4 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building) 10 feet (Garage perpendicular) 6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

- d. **Building Separation.** The minimum building separation shall be the greater of:

- i) Seven and ½ (7.5) feet for Single Family Detached Dwelling Units, ten (10) feet for Buildings containing Single Family Attached Dwelling Units, and twenty (20) feet for other Principal Buildings located within each SFe Lands Use Planning Area, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within SFe Planning Areas shall exceed thirty-five (35) feet in height except by special review.
- f. **Minimum Lot Sizes.** The minimum lot sizes In SFe residential Planning Areas shall be thirty five hundred (3500) square feet.

D. Residential (SFf)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-detached, Clustered Single Family Dwelling Units, Duplex Dwelling Units, Triplex and Fourplex Dwelling Units, Townhome Dwelling Units, Condominium Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.
- b. Zero Lot Line Dwelling Units.
- c. Duplex, Triplex, and Fourplex Dwelling Units.
- d. Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live Work Dwelling Units.
- e. Age targeted dwellings. (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- f. Age restricted dwellings. (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- g. Group Homes/Nursing Homes
- h. Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- i. A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- j. Attached or detached private garages (3 cars maximum).
- k. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antennas, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of common household pets according to the regulations and standards contained within the Parker Municipal Code.
- l. Public Open Space.
- m. Public and private schools and related administrative facilities for elementary and secondary education.
- n. Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.

- o. Public parks, playgrounds and other recreational areas.
- p. Places of religious assembly, religious schools.
- q. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.

3. Uses Permitted by Special Review

- a. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- b. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- c. Child Care Centers.

4. Accessory uses and building · Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to three point two (3.2) Dwelling Units per acre for each Sff Planning Area, as set forth in the PD Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Area will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each Sff residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback.** The minimum Building Setbacks in Sff residential Planning Areas will vary depending upon the product type in any given portion of the Planning Area. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes and Condominiums)

Building Front	4 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building) 10 feet (Garage perpendicular) 6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

- d. **Building Separation.** The minimum building separation shall be the greater of:

- i) seven and ½ (7.5) feet for Single Family Detached Dwelling Units, ten (10) feet for Buildings containing Single Family Attached Dwelling Units, and twenty (20) feet for other Principal Buildings located within each Sff Lands Use Planning Area, or
- ii) shall be governed by the applicable building code.

- e. **Building Height.** No residential Buildings within Sff Planning Areas shall exceed thirty-five (35) feet in height except by special review.

- f. **Minimum Lot Sizes.** The minimum lot sizes In Sff residential Planning Areas shall be thirty five hundred (3500) square feet.

E. Residential (SFg)**1. Intent**

Provide for residential Development allowing for Estate Single Family Detached Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.

- b. Attached or detached private garages.
- c. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antennas, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of common household pets according to the regulations and standards contained within the Town of Parker Zoning Ordinance.
- d. Public parks, playgrounds and other recreational areas.
- e. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.

3. Uses Permitted by Special Review

- a. Neighborhood public service, health and education facilities, community centers, libraries and museums.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to one unit per one and one half acres (0.67 Dwelling Units per acre) for each SFg Planning Area These Average Densities are set forth on the PD Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Area will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each SFg residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback:** The minimum Building Setbacks in SFg residential Planning Areas shall be:

Building front	20 feet
Building side	15 feet
Building rear	20 feet
- d. **Building Separation.** The minimum building separation shall be the greater of:
 - i) twenty (20) feet for Single Family Detached residential Buildings located within SFg Lands Use Planning Areas, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within SFg Planning Areas shall exceed thirty-five (35) feet in height except by Special Review
- f. **Minimum Lot Sizes.** The minimum lot sizes in SFg residential Planning Areas shall be 0.67 acre.
- g. Specific to PA-41 & 47, if these areas are developed for a clustered Age Targeted Development, the minimum lot size may be reduced to 80 feet

in width and 120 feet in depth. The number of units allowed in each planning area may not increase beyond the 31 units allowed in PA-41, and the 18 units allowed in PA-47, the gross density may increase to a maximum of 1.5 du/ac, The site design for these areas must include homes backing to open space.

F. Residential (THd)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-Detached, Clustered Single Family Dwelling Units, Multi-family/Condominium Units, Duplex Dwelling Units, Townhome Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. Single Family Detached Dwelling Units.
- b. Zero Lot Line Dwelling Units.
- c. Duplex, Triplex, and Fourplex Dwelling Units.
- d. Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live/Work Dwelling Units.
- e. Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- f. Age targeted dwellings. (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- g. Group Homes
- h. Age restricted dwellings. (Not depicted on plan for this PD Submittal - Will be included in Site Plan/Subdivision Submittals)
- i. Independent and/or Assisted Living.
- j. A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- k. Attached or detached private garages (3 cars maximum).
- l. Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antennas, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of common household pets according to the regulations and standards contained within the Parker Municipal Code.
- m. Public Open Space.
- n. Public and private schools and related administrative facilities for elementary and secondary education.
- o. Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.
- p. Public parks, playgrounds and other recreational areas.
- q. Places of religious assembly, religious schools.
- r. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.

3. Uses Permitted by Special Review

- a. Common recreation vehicle storage area.
- b. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- c. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- d. Child Care Centers.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Average Density.** The Average Density shall be up to ten (10) Dwelling Units per acre for each THd Planning Area. These average densities are set forth on the PD Development Plan, and reflect the number of units over the entire acreage for the Planning Area. Densities within portions of the Planning Area will vary depending on product type.
- b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each THd residential Planning Area shall not exceed 120% of the units shown on the PD Development Plan for each individual Planning Area.
- c. **Building Setback:** The minimum Building Setbacks in THd residential Planning Areas will vary depending upon the product type in any given portion of the Planning Areas. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)

Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes)

Building Front	4 feet (Principal Building) 12 feet (Garage perpendicular) 8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building) 10 feet (Garage perpendicular) 6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley

- d. **Building Separation.** The minimum building separation shall be the greater of:
 - i) Seven and ½ (7.5) feet for Single Family Detached residential Buildings, ten (10) feet for Buildings containing Single Family Attached Dwelling Units, and twenty (20) feet for other Principal Buildings located within each THd Planning Area, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within THd Planning Areas shall exceed forty (40) feet in height except by special review.
- f. **Minimum Lot Sizes.** The minimum lot sizes In THd residential Planning Areas shall be thirty five hundred (3500) square feet.

G. Residential (THe)

1. Intent

Provide for residential Development allowing for a variety of Single Family Detached Dwelling Units, Zero Lot Line Dwelling Units, Single Family Attached, Semi-detached, Clustered Single Family Dwelling Units, Duplex Dwelling Units, Townhome Dwelling Units and Accessory Uses.

2. Uses Permitted by Right

- a. All uses permitted by right within Residential (THd) Land Use Category. Development standards contained within the Residential (THd) Land Use Section shall apply, as required.

- b. Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as determined by the Planning Director.
3. **Uses Permitted by Special Review**
- a. All Uses permitted by Special Review within the Residential (THd) Land Use Category.
4. **Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170**
- a. Shall also include utility facilities and well sites.
5. **Development Standards**
- a. **Average Density.** The Average Density shall be up to fourteen (14) Dwelling Units per acre for each The Planning Area. These average densities are set forth on the PD Master Plan, and reflect the number of units over the entire acreage for the parcel. Densities within portions of the parcel will vary depending on product type.
 - b. **Maximum Number of Dwelling Units.** The maximum number of Dwelling Units permitted within each The residential Planning Area shall not exceed the 1.2 times the maximum number set forth on the PD Master Plan for each individual Planning Area.
 - c. **Building Setback.** The minimum Building Setbacks in The residential Planning Areas will vary depending upon the product type in any given portion of the Planning Area. The following setbacks will be associated with the different product types defined as a Use Permitted by Right.

Single Family Detached Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Zero Lot Line Dwelling Unit

Building Front	10 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Duplex Dwelling Unit

Building Front	10 feet (Principal Building)
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	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	10 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Townhome Dwelling Unit (Including Live/Work Townhomes)

Building Front	4 feet (Principal Building)
	12 feet (Garage perpendicular)
	8 feet (Garage parallel)
Building Sides	4 feet from corner street
Building Sides	0 feet from other property lines & lots with common walls
Building Rear	4 feet from alley
Building Rear	0 feet from other property lines

Patio Dwelling Unit

Building Front	8 feet (Principal Building)
	10 feet (Garage perpendicular)
	6 feet (Garage parallel)
Building Sides	8 feet from corner street
Building Sides	0 feet from other property lines
Building Rear	4 feet from alley

- d. **Building Separation.** The minimum building separation shall be the greater of:
 - i) Seven and ½ (7.5) feet for Single Family Detached residential Buildings, ten (10) feet for Buildings containing Single Family Attached Dwelling Units, and twenty (20) feet for other Principal Buildings located within each THd Planning Area, or
 - ii) shall be governed by the applicable building code.
- e. **Building Height.** No residential Buildings within THd Planning Areas shall exceed forty (40) feet in height except by special review.
- f. **Minimum Lot Sizes.** The minimum lot sizes in THd residential Planning Areas shall be thirty five hundred (3500) square feet.

H. Mixed Use (MU)

1. Intent

To provide for the integration, horizontally and vertically, of a broad range of retail goods and services, business and professional services with Duplex, Triplex, Fourplex, Townhome, Condominiums and/or Multi-family residential development.

There are two areas of the PD Plan that are designated as MU. These MU Planning areas are anticipated to develop as commercial/retail centers. Some of these commercial/retail centers will have a live work residential component built within these areas.

Should market conditions change, the developer may desire to build a residential project in lieu of these commercial/retail areas. By allowing both commercial and residential uses in the MU Planning areas, this affords the developer the opportunity to build what is appropriate for these areas based on market demand.

The 28 residential units contained within Planning Area 43 and 4 residential units within Planning Area 35 are hereby transferred as follows:

Planning Area	Additional Residential Units	Total Residential Units Allowed
34	1	199
36	8	44
39	5	189
41	12	31
44	6	44

2. Uses Permitted by Right

a. Retail

- (1) Grocery store
- (2) Convenience retail shopping facilities, including but not limited to:
 - a. drug stores
 - b. liquor stores
 - c. convenience grocery
- (3) Specialty retail including but not limited to:
 - a. art gallery
 - b. antiques
 - c. artisan shops
 - d. gift shop
 - e. pet shops
 - f. florists
 - g. book store
 - h. stationery stores
 - i. retail food specialty shops which sell food products not intended to be consumed on the premises
 - j. butcher shops
 - k. candy stores
 - l. bakeries
 - m. doughnut shops
 - n. dairy product shops
 - o. toy and game stores
 - p. battery and accessory stores
 - q. bicycle stores
 - r. music stores
 - s. sporting goods store
- (4) Hardware and building material stores

- (5) General retail merchandise and apparel shops, including but not limited to:
- a. junior department stores
 - b. craft and hobby stores
 - c. discount department stores
 - d. clothing stores
 - e. shoe stores
 - f. furniture stores
 - g. household appliance stores
 - h. floor covering, drapery and upholstery stores
 - i. electronics stores
 - j. cosmetic store
- (6) Development Sales and Marketing Center
- Eating and Drinking Establishments
 - (1) restaurants
 - (2) fast food, drive-through or carryout restaurants
 - (3) ice cream parlors
 - (4) coffee shops
 - (5) delicatessens
 - (6) lounge, bar or microbrewery
 - Personal Services
 - (1) Convenience service establishments, including but not limited to:
 - a. barber shops and beauty salons
 - b. dry cleaners and laundries
 - c. photo studio
 - d. shoe repair shops
 - e. watch or jewelry repair
 - f. travel agency
 - (2) day care centers
 - (3) health clubs
 - Entertainment-Indoors
 - (1) indoor movie theaters
 - (2) performance arts
 - (3) bowling alleys
 - (4) skating rinks (both ice and roller)
 - (5) pool halls
 - (6) arcade amusement centers
 - General Office and Professional Services
 - (1) business and professional offices
 - (2) medical and dental offices and clinics
 - (3) banks and other financial service establishments, with or without drive-through facilities

- b. Commercial Convenience grocery.
- (1) Convenience retail shopping facilities, including but not limited to: drug stores, liquor stores, florists, book and stationery stores, hardware stores, auto supply stores, record and tape stores, and retail food specialty shops which sell food products not intended to be consumed on the premises, such as (but not limited to) butcher shops, candy stores, bakeries, doughnut shops, dairy product shops, ice cream parlors, coffee shops and delicatessens.
 - (2) Convenience service establishments, including but not limited to: barber and beauty shops, cleaners, shoe repair shops, laundries, watch or jewelry repair, and travel service.
 - (3) Low intensity specialty goods and service establishments, including but not limited to: art gallery, antiques, artisan shops, photo studio, gift shop, plant store or nursery, pet shops, furniture store, home furnishings, newspaper office, apparel, and appliances.
 - (4) Conventional restaurants.
 - (5) Fast food, drive-in or carryout restaurants.
 - (6) Electronic funds transfer facilities.
 - (7) Photo service facilities.
 - (8) Medical and dental offices and clinics.
 - (9) Business and professional offices.
 - (10) Private recreational and park uses, country clubs, recreational facilities, including but not limited to: open space, tennis courts, swimming pools and jogging, riding, hiking and biking trails.
 - (11) Neighborhood public service, health and education facilities, such as community centers, libraries and museums, except for PA 3, 4, 12, 14, 35, 36, 43 and 44 which are retail uses only.
 - (12) Nursery schools and day/child care centers.
 - (13) Retail food and food service establishments, including but not limited to: groceries and supermarkets, and cafeterias.
 - (14) General retail merchandise and apparel shops, including but not limited to: junior department stores; variety stores; discount department stores; clothing stores; accessory and specialty stores; shoe stores; furriers and fur stores; furniture stores; home furnishing stores; household appliance stores; floor covering, drapery and upholstery stores; and radio, television, stereo and video stores.
 - (15) Personal service establishments.
 - (16) General retail business establishments, including but not limited to: card and gift stores; tobacco shops; cosmetic store; toy and game stores; automotive tire, battery and accessory stores, garden, plant and floral shops; and bicycle stores.
 - (17) Car care centers, gasoline service/stations, tire sales and service, car wash.
 - (18) Commercial entertainment businesses, including but not limited to: indoor movie theaters, performance arts, bowling alleys, skating rinks (both ice and roller), pool halls, and arcade amusement centers.

- (19) Banks, savings and loan and other financial service establishments.
- (20) Public utility administrative and business offices.
- (21) Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- (22) Motels, Hotels, including detached guest units, restaurants, gift shops and other incidental accessory uses located within the principal building.
- (23) Transit facilities.
- (24) Universities, Colleges, or higher educational type uses.
- (25) Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as determined by the Planning Director.
- (26) Sales Center - conversion to a recreation facility adjacent to open space.

c. Agricultural. Until such time that PA 44 develops commercially permitted uses include:

- (1) Farming including plowing, tillage, cropping, seeding, cultivating or harvesting for the production of food and fiber products (except commercial logging and timber operations) produced on the premises.
- (3) Open Space
- (4) Selling agricultural products not requiring a State tax license.

d. Residential (Except that residential uses shall be prohibited on PA-44)

- (1) Duplex, Triplex, and Fourplex Dwelling Units.
- (2) Townhome Dwelling Units including Single Family Attached, Semi-detached Dwelling Units and Live/Work Dwelling Units.
- (3) Condominiums
- (4) Independent and/or Assisted Living.
- (5) Group Homes
- (6) Clustered Single Family Dwelling Units, including but not limited to Zero Lot Line Dwelling Units, Patio Dwelling Units, Two, Three, and Four Family Dwelling Units and Atrium Dwelling Units.
- (7) A temporary sales and marketing center function developed to showcase a variety of builders and housing types within a limited area.
- (8) Attached or detached private garages (3 cars maximum).
- (9) Commonly associated Accessory Uses, incidental to the Principal Use or Building, including but not limited to: carriage house units not for sale, storage sheds, private greenhouses, home occupations, radio or TV antennas, TV satellite dishes, private tennis courts, private swimming pools, and private facilities for the keeping of common household pets according to the regulations and standards contained within the Parker Municipal Code.
- (10) Public Open Space.
- (11) Public and private schools and related administrative facilities for elementary and secondary education.

- (12) Private recreational and park uses, country clubs, recreational facilities, including but not limited to: tennis courts, swimming pools and jogging, riding, hiking and biking trails.
- (13) Public parks, playgrounds and other recreational areas.
- (14) Any other uses consistent with the purposes of this Section and compatible with the uses set forth herein, as permitted by Section 13.04.220 of the Parker Municipal Code.
- (15) All those uses permitted within the Parks, Open Space Land Use categories.

3. Uses Permitted by Special Review – (Except Uses by Special Review shall be prohibited on PA-44)

- a. Common recreation vehicle storage area.
- b. Buildings, garages and utility stations related to emergency services, such as ambulance, fire, police and rescue.
- c. Neighborhood public service, health and education facilities, such as community centers, libraries and museums.
- d. Child Care Centers.
- e. Small animal veterinary clinics with no outside facilities.

4. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

5. Development Standards

- a. **Floor/Area Ratio.** The maximum floor-area ratio for each development tract within the Mixed Use Planning Area shall be six tenths (.60) to one (1).
- b. **Maximum Number of Dwelling Units.** The maximum density allowed for all Planning Areas designated as Mixed Use is 22 dwelling units per acre. Density adjustments and variations as described in Section I, Part C. cannot be used to increase the maximum allowed density within a Mixed Use District, unless the request is processed as a Major Amendment to the Development Plan and Guide.
- c. **Building Setback: Non-Residential.** The minimum building setback from any public street right-of-way shall be:
 - Building front 0 feet
 - Building side 0 feet
 - Building rear 0 feet
- d. **Building Setback: Residential.** For residential components within Mixed Use (MU) zoning, the building setback standards outlined In the Townhome/Patio Home (The) Land Use Category shall apply. For multi-family Dwelling Units the setbacks shall be:
 - Building front 0 feet
 - Building side 0 feet
 - Building rear 4 feet from alley
 - Building rear 0 feet
- e. **Building Separation.** The minimum building or structure separation shall be the greater of:
 - i) ten (10) feet or

- ii) shall be governed by the applicable building code.
- f. **Building Height.** Buildings or structures in Mixed Use Planning Areas are permitted up to 45' in height without special review and up to 50' in height with Special Review. However, in Planning Areas 3, 4, 9, 12, 14, 35, 36, 43 and 44, buildings or structures are permitted up to 50' in height without Special Review and up to 60' in height with Special Review.

I. Fire Station

1. Intent

PA-45 is intended to be a future Fire Station location. If this site is not selected/constructed as a Fire Station, this Planning Area (PA-45) can only be used for the commercial uses allowed within the Mixed Use (MU) designation, excluding residential uses, and excluding uses allowed by special review. The Mixed Use (MU) Development Standards shall apply if not developed as a Fire Station, as provided herein.

J. Parks

1. Intent

To provide for park uses which compliment residential neighborhoods. Parks to include pocket parks, neighborhood parks and regional parks.

2. Park Designations

- a. Pocket
- b. Neighborhood
- c. Community
- d. Regional

3. Development Criteria for parks

- a. Pocket Park
 - (1) Refer to the Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools, specifically Section 13.07.140(c)(9) Design criteria for parks, trails and open space.
 - (2) Size: ¼ to ½ acre
 - (3) Location/Orientation: Centrally located within the residential development and/or easily accessible by residents without the use of vehicles. A 5-10 minute walking distance
 - (4) Frontage: Required on one, preferred two or more local streets.
 - (5) Minimum development features and/or amenities: Turf and landscape plantings to provide shade over at least 15% of the area, benches in shade and sun, bike racks and trash receptacles. Optional features: a small shade structure, small playground and/or small scale tot-lot, picnic tables, minimal signage, security lighting.
- b. Neighborhood Park
 - (1) Refer to Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools
 - (2) Size: Determined by Town Council, refer to the Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools, specifically Section 13.07.140(c)(2)(c). A minimum of 3 acres in size.

- (3) Location/Orientation: Within an immediate neighborhood with a ¼ to ½ mile service radius. Neighborhood parks shall serve as an extension of the neighborhood around them. They shall be a social and recreation focal point. Interconnected to trails/sidewalks low-volume streets within walking/biking distance of most users.
- (4) Frontage: High visibility to surrounding local streets. On street parking
- (5) Minimum development features and/or amenities: 50%/50% split between active and passive recreational uses. Active recreational features may include: a children's playground, unobstructed open play areas for practice or pick-up games and low impact recreation options such as bocce ball and/or horseshoes. Other amenities should include picnic shelters, internal trails, benches, trash receptacles, bike racks, public art, signage and security lighting.

c. Community Park

- (1) Refer to Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools
- (2) Size: Determined by Town Council, refer the Town of Parker Land Development Ordinance, Section 13.07.140 Dedication for parks, trails, open space and schools, specifically Section 13.07.140 (c)(2)(c). A minimum of 10 acres in size.
- (3) Location/Orientation: Within an immediate neighborhood with a 2.5 mile service area. Located adjacent to open space, a community facility such as an activity center or a middle or elementary school to maximize resources and to benefit from joint use of such facilities as fields, multi-use courts or skate parks.
- (4) Frontage: Located on arterial or collector streets and accessible by public transportation, personal vehicle, walking or by bicycle. Geographically centered within the overall development.
- (5) Development features and/or amenities: Lighted sports fields, drinking fountains, public art, benches with shade, picnic tables with shade, trash receptacles, permanent rest room facility, security lighting, signage, large play structures, game courts, disc golf, climbing wall, skate park and/or other similar popular activities, jogging trails, informal ball fields for youth play, low impact recreation options such as bocce ball and/or horseshoes, parking lots, an area for outdoor farmer's markets and/or outdoor concerts.

d. Regional Park

- (1) Size: A minimum of 100 acres in size.
- (2) Location/Orientation: Located to service the community within a distance of a 6 mile radius, adjacent to open space, a community facility such as an activity center or a middle or elementary school to maximize resources and to benefit from joint use of such facilities as fields, multi-use courts or skate parks.

- (3) Frontage: Located on arterial or collector streets and accessible by public transportation, personal vehicle, walking or by bicycle. Geographically centered within the overall development.
- (4) Development features and/or amenities: A community activity center that includes sports fields and courts, multiuse fields that are both lighted and unlighted, tennis courts, basketball court, rest room building, concession building, play structures for the 2-5 yrs. of age and separate play structures for 5-12 yrs. of age, walkways and trails, parking lots, drinking fountains, public art, benches with shade, picnic tables with shade, trash receptacles, security lighting, signage, jogging trails, low impact recreation options such as bocce ball and/or horseshoes.

4. Uses Permitted by right

- a. Passive recreation uses and open space.
- b. Active recreation uses, including but not limited to the following facilities: baseball diamonds, softball diamonds, soccer fields, tennis courts, volleyball courts, basketball courts, swimming pools, play apparatus, picnic areas, recreation center, and jogging, hiking and/or bicycling trails.
- c. Free standing light fixtures 14' and under.

5. Accessory uses and building - Refer to Town of Parker Land Use Ordinance 13.04.170

- a. Shall also include utility facilities and well sites.

6. Development Standards

- a. Building Setback: Street. The minimum building setback from any public street right-of-way line shall be:

Building front	25 feet
Building side	20 feet
Building rear	25 feet
- b. Building Separation. The minimum building or structure separation shall be the greater of:
 - i) twenty (20) feet or
 - ii) shall be governed by the applicable building code.
- c. Building Height. No buildings or structures shall exceed thirty-five (35) feet in height, except by Special Review, in which case no Buildings or Structures shall exceed forty-five (45) feet

K. Open Space (OS)

1. Intent

To provide passive open space uses which will separate, define and protect the development planning areas contained within this Planned Development. Open Space does not include golf courses.

2. Uses Permitted by Right

- a. Passive recreation uses and open space.
- b. Jogging, hiking and/or bicycle trails.
- c. Dog Parks

- d. Community Gardens
- e. Drainage Facilities
- f. Picnic shelters.

3. Development Standards

- a. **Building Setback: Street.** The minimum building setback from any public street right-of-way line shall be:
 - Building front 25 feet
 - Building side 15 feet
 - Building rear 25 feet
- b. **Building Separation.** The minimum building or structure separation shall be the greater of:
 - i) twenty (20) feet or
 - ii) shall be governed by the applicable building code.
- c. **Building Height.** No buildings or structures shall exceed thirty-five (35) feet in height, except by Special Review, in which case no Buildings or Structures shall exceed forty five (45) feet.

L. Trails

The Development Plan depicts trail connections through open spaces and buffer areas and makes connections to off-site trails.

Trail connections through development parcels are anticipated. These trail connections shall be made in subsequent phases of the Town of Parker's entitlement process.

The Development Plan indicates the number of trail connections, but the exact locations will be determined in latter phases of the entitlement process. These trail connections include:

- 1. Three trail connections along the southern edge of the property (PA 22, 23, 24, 25 and 33).
- 2. One trail connection along the west property line.
- 3. Two trail connections from the east-west drainage in the center of the site through PA 29 and 31.
- 4. One trail connection from the Crowfoot Valley buffer to the MU Planning area through Planning Areas 37
- 5. Special Trail Requirements.
 - a. Future Builders of Planning Areas 22, 23, 24, 25 and 33 are advised that trail connections through these planning areas will be designed in conjunction with subdivision proposals upon these planning areas. These interconnections are intended to connect from the Southern Regional Trail along the Hess Ranch southerly boundary, internally through these filings, ultimately to the open space corridor located north of Planning Areas 16, 17, 18, 19, 20 and 32. These trail segments will be designed and constructed by the future buildings for Planning Areas 16, 17, 18, 19, 20 and 32 and secured as part of Subdivision Improvement Agreement for residential filings upon these specified Planning Areas.

Similarly, future builders of Planning Areas 16, 17, 18, 19, 20 and 32 are advised that each filing will be required to contribute a pro-rata share for the cost of constructing an internal trail within the open space

corridor which abuts all these planning areas. This contribution will be determined at the time of Final Plat for each planning area and specified in the Subdivision Improvement Agreement for each planning area.

IV. ADDITIONAL PLANNING AREA REQUIREMENTS

A. General

As stated in Section III, Land Use Regulations, the maximum number of dwelling units permitted within each residential planning area shall not exceed 120% of the units shown on the Development Plan for each individual Planning Area. However, regardless of the unit count in each Planning Area, in no case will the total unit count of Planning Areas collectively exceed 3,379 units.

B. Lone Tree Intergovernmental Agreement

At the time of the Town Council's approval of this Development Plan and Guide, Planning Areas designated as SFe, SFf and SFg are within an area that is regulated by an Intergovernmental Agreement (IGA) between the Town of Parker and the City of Lone Tree. The number of dwelling units prescribed by the IGA is limited to 100 units for these Planning Areas. On September 5, 2015 the IGA expires. The day after, September 6, 2015 the cumulative number of dwelling units allowed for Planning Areas 27, 28, 29, 30, 31, 32 and 33 will be increased to a number greater than 100. This increase will not require a Major Amendment to the Development Plan and will be counted as part of the overall 3,379 dwelling units allowed by the Plan.

C. Douglas County Intergovernmental Agreement

1. In the southern part of Anthology, now 'Hess Ranch' in an effort to preserve the rural roadside character of Crowfoot Valley Road, it will be necessary to maintain an average buffer area along Crowfoot Valley Road of 300', adjacent to Planning Areas 34 and 40, as represented on the Hess Ranch Development Plan. This buffer, whose intent is to screen and soften highly visible areas, should include enhanced landscape (greater density of planting as opposed to open space areas, palette of predominantly native plant materials) earth berming, and if necessary, open and transparent fencing, to visually minimize development impact.
2. The rural character of Crowfoot Valley Road shall be reflected in the development of this corridor, including:
 - a. The average 300' buffer between the adjacent residential development and Crowfoot shall be respected and the landscape in this buffer shall consist of earth berming, open and transparent fencing with a palette of plant materials that enhances and augments the existing and native landscape, as described in section 2, above.
 - b. Minimize the negative visual impact of parking areas through orientation parallel to and away from Crowfoot Valley Road, landscape screening and/or berming, and the presence of landscaped islands and planting strips within parking lots themselves to reduce the perceived sizes of the parking lot.

- c. Screening of dumpster and service areas throughout the Mixed Use Center through landscape and/or architectural elements.
- d. Architecture that is articulated or enhanced on those sides that face Crowfoot Valley Road.

V. ENFORCEMENT AND ADMINISTRATION

A. Incorporation of Planned Development Master Plan

The plan of development for HESS Ranch Development, including the location and boundaries of Planning Areas, the circulation elements, and the densities established by the HESS RANCH DEVELOPMENT PLAN AND GUIDE together with everything shown thereon and all amendments thereto.

B. Effect of Recorded Plan

The approval by Ordinance of the HESS RANCH DEVELOPMENT PLAN AND GUIDE by the Town Council and the recording of such Development Plan and Guide with the Douglas County Clerk and Recorder shall be deemed to be rezoning to a PD-Planned Development District under Section 13.04.150 of the Parker Municipal Code for the real property described in the Development Plan.

HESS RANCH PLANNED DEVELOPMENT

AMENDMENT NO. 1

SOUTH PARCEL DEVELOPMENT PLAN

A PARCEL OF LAND BEING A PART OF SECTION 33, TOWNSHIP 6 SOUTH, RANGE 66 WEST AND A PART OF SECTIONS 4, 5 AND 6, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6TH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO

Legend

- Site Boundary
- Planning Area Line
- Concrete Trail
- Contour
- Proposed Well Site
- Proposed Detention Pond

HESS RANCH DEVELOPMENT CHART						
	Parcel #	Land Use	Gross Acres	Proposed Density	Net Acres Minus Roads	Net Acres Minus Floodplain & Slopes
	34	SFd	48.2	4.1	-	-
	35	MU	9.8	4.9	-	-
	36	MU	10.7	4.1	-	-
	37	School	11.1	-	-	-
	38	Park	18.1	-	-	-
	39	SFe	45.4	4.2	-	-
	40	SFe	35.9	4.6	-	-
	41	SFg	20.2	1.3	-	-
	42	SFf	32.2	3.1	-	-
	43	MU	7.9	5.6	-	-
	44	MU	4.5	-	-	-
	45	Fire Station	2.9	-	-	-
	46	SFe	12.4	4.1	-	-
	47	SFg	15.3	1.2	-	-
		Open Space	101.63	-	-	-
	Road	N. Pinery Pkwy	9.8	-	-	-
	Road	Bayou Gulch	13.5	-	-	-
	Total		400.1	-	-	-

LEGAL DESCRIPTION: (PARCEL 1)

A PARCEL OF LAND BEING A PART OF SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6TH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID SECTION 9 AND ASSUMED EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9 BEING MONUMENTED AT THE NORTHEAST CORNER OF SAID SECTION 9 BY A 3-1/4" ALUMINUM CAP STAMPED LS 23053 AND AT THE EAST QUARTER CORNER OF SAID SECTION 9 BY A 2-1/2" ALUMINUM CAP STAMPED LS 6935 TO BEAR SOUTH 00°15'06" EAST, 2648.70 FEET WITH ALL BEARINGS CONTAINED HEREIN BEING RELATIVE THERE TO;

THENCE SOUTH 00°15'06" EAST ALONG THE EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9, A DISTANCE OF 2648.70 FEET TO THE EAST QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 89°25'59" WEST ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9, A DISTANCE OF 2640.85 FEET TO THE CENTER QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 00°16'45" EAST ALONG THE EAST LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 1329.96 FEET TO THE CENTER SOUTH 1/16 CORNER OF SAID SECTION 9;

THENCE SOUTH 89°28'14" WEST ALONG THE SOUTH LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 2658.57 FEET TO THE WEST QUARTER CORNER OF SAID SECTION 9;

THENCE NORTH 00°23'37" WEST ALONG THE WEST LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 1328.03 FEET TO THE WEST QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 89°22'24" WEST ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF SAID SECTION 8, A DISTANCE OF 616.01 FEET TO A POINT ON THE WESTERLY RIGHT-OF-WAY LINE CROWFOOT VALLEY ROAD AS DISCLOSED IN QUIT CLAIM DEED RECORDED SEPTEMBER 24, 2009 AT RECEPTION NUMBER 2009075004 IN THE RECORDS OF THE DOUGLAS COUNTY CLERK AND RECORDER, SAID POINT BEING A POINT OF NON-TANGENT CURVATURE;

THENCE ALONG THE SOUTHEASTERLY RIGHT-OF-WAY LINE OF SAID CROWFOOT VALLEY ROAD, THE FOLLOWING SEVEN (7) COURSES:

1. ALONG THE ARC OF A CURVE TO THE LEFT HAVING A RADIUS OF 1690.00 FEET, A CENTRAL ANGLE OF 11°07'42", AN ARC LENGTH OF 328.25 FEET, THE CHORD OF WHICH BEARS NORTH 41°55'04" EAST, 327.73 FEET;
2. NORTH 36°21'12" EAST, A DISTANCE OF 2996.23 FEET;
3. NORTH 37°50'11" EAST, A DISTANCE OF 31.38 FEET;
4. NORTH 37°50'27" EAST, A DISTANCE OF 428.29 FEET TO A POINT OF CURVATURE;
5. ALONG THE ARC OF A CURVE TO THE RIGHT HAVING A RADIUS OF 7586.00 FEET, A CENTRAL ANGLE OF 02°11'42", AN ARC LENGTH OF 280.62 FEET, THE CHORD OF WHICH BEARS NORTH 40°39'52" EAST, 280.60 FEET;
6. NORTH 41°45'43" EAST, A DISTANCE OF 958.65 FEET;
7. NORTH 43°01'11" EAST, A DISTANCE OF 231.46 FEET TO A POINT ON THE EAST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4;

THENCE SOUTH 00°03'18" EAST ALONG THE EAST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4, A DISTANCE OF 1442.10 FEET TO THE SOUTH QUARTER CORNER OF SAID SECTION 4;

THENCE NORTH 89°26'53" EAST ALONG THE SOUTH LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4, A DISTANCE OF 2642.13 FEET TO THE POINT OF BEGINNING, SAID PARCEL CONTAINING A CALCULATED AREA OF 17,428,939 SQUARE FEET OR 400.113 ACRES, MORE OR LESS, AND 736 RESIDENTIAL LOTS.

Property Owner Signature: _____ Date: _____

Print Name: _____

Title: _____

Planning Commission Acceptance:
This Development Plan was reviewed and recommended for approval by the Town of Parker Planning Commission following a public hearing held on _____, 2017.

Planning Director, on behalf of the Town of Parker Planning Commission

Town Council Acceptance:
This development Plan was approved by the Town Council of the Town of Parker on the _____ day of _____, 2017, for the property described as the Hess Ranch Property. The zoning information shown hereon was confirmed with the adoption of Ordinance No. _____.

Mayor, Town of Parker

ATTEST: _____
Town Clerk

Clerk and Recorder's Certificate
STATE OF COLORADO }
} ss
COUNTY OF DOUGLAS }

I hereby certify that this Development Plan was filed in my office on this _____ day of _____, 2017 A.D. at _____ o'clock, _____ M. and was recorded with reception number _____.

Douglas County Clerk and Recorder

HESS RANCH PLANNED DEVELOPMENT

DEVELOPMENT PLAN

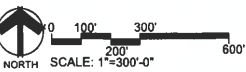
TOWN OF PARKER, CO.

OWNER
E5X, LLC
Contact Person: Matt Janke
7353 S Alton Way
Centennial, CO. 80112
303.770.9111

PLANNING & LA
people creating spaces
pcs group, inc.
1001 16th street, 38-180
Denver, Co 80265
tel: (303) 531-4905
www.pcsgroupco.com

ENGINEERING

CVL CONSULTANTS
10333 E. Dry Creek Road Suite
240 Englewood, CO 80112
Tel: (720) 249-3527



SHEET NUMBER
1 OF 1



Community Development Department Memorandum
Development Review Division

To: Town of Parker Planning Commission

From: Stacey Nerger, Associate Planner *Am for SN*
Bryce Matthews, AICP, Planning Manager *bm*

Through: Jason Rogers, AICP, Deputy Community Development Director *JRR*

Date: October 12, 2017

Regarding: Public Hearing:
Trails at Crowfoot – Sketch and Preliminary Plans
[Case Nos. SUB16-050 and SUB16-051]

Section I.
Subject & Proposal:

Location: Generally located west of Crowfoot Valley Road, south of Stroh Road and east of Richlawn Estates

Applicant: Chris Elliott, HR 935, LLC

Proposal: The applicant proposes a Sketch Plan for 890 residential units on 400.2 acres and a Preliminary Plan to create 753 single-family detached lots and 35 tracts including a school site, a site for a future fire station, open space, and parks on 406.68 acres within the Hess Ranch Planned Development. The Preliminary Plan includes additional acreage due to the inclusion of a detention pond on the west side of Crowfoot Valley Road.

Section II.
Background:

History: The property was annexed into the Town in 2003 as part of the SunMarke PD and contemplated a total of 8,350 dwelling units on 2,750 acres. The Town Council approved the SunMarke PD in 2003, which merged the Hess Ranch Property with the existing Stroh Ranch PD.

In 2007, a major PD amendment was processed which replaced the SunMarke with the Anthology PD. The southern half of the Anthology PD remains unchanged.

Following the economic downturn of 2008, the Anthology property was the subject of several years of litigation. In 2012, the Town entered into settlement discussions to bifurcate Anthology into two stand-alone developments as a resolution to this litigation. On September 21, 2015, Council approved the Hess Ranch Planned Development which split the southern half of Anthology into its own stand-alone Planned Development.

A Planned Development Amendment is being process concurrently with the Sketch and Preliminary Plans to adjust internal planning area boundaries as a result of the proposed re-alignment of North Pinery Parkway through the site.

Site Data: The site is presently vacant and undeveloped.

Land Use Summary Data:

Total Area: 406.68 acres

Zoning: PD – Planned Development: Hess Ranch First Amendment

Existing Use: Vacant, undeveloped

Surrounding Zoning & Land Use:

<i>North:</i>	RR – Rural Residential in unincorporated Douglas County, known as the Richlawn Estates Subdivision, currently large lot residential development.
<i>East:</i>	OSC – Open Space Conservation in unincorporated Douglas County, owned by the Douglas County Board of County Commissioners
<i>South:</i>	PD – Planned Development (Cielo) in unincorporated Douglas County, existing PD allows for single-family detached homes with a school site and is currently vacant and undeveloped ER – Estate Residential in unincorporated Douglas County, currently vacant and undeveloped
<i>West:</i>	A1 – Agriculture One in unincorporated Douglas County, currently vacant and undeveloped

Section III.

Analysis:

Sketch and Preliminary Plans:

This represents the first residential filing within the Hess Ranch Planned Development. The Sketch Plan and the Preliminary Plan are the same with the exception of Planning Areas 35, 36 and 43. The proposed Sketch Plan is proposing a total of 890 residential lots within 14 planning areas. The Sketch Plan includes 136 residential units in paired homes within Planning Areas 35, 36 and 43 which are zoned Mixed Use under the Hess Ranch Planned Development. The proposed Preliminary Plan includes a total of 753 single-family residential lots within 7 planning areas.

The Preliminary Plan excludes the Mixed Use Planning Areas (Planning Areas 35, 36 and 43). If the applicant would like to proceed with residential lot development within Planning Areas 35, 36 and 43, a Preliminary Plan for these areas will be required.

The Preliminary Plan includes the following land uses:

Type	# of Lots	Area	% of Total Area
Single Family Residential Lots	753	131.27 acres	32.28%
Mixed Use Land	4	31.82 acres	7.82%
Park Land	5	19.18 acres	4.72%
Open Space Areas	24	128.98 acres	31.72%
Roads	n/a	81.97 acres	20.16%
Fire Station	1	2.71 acres	0.67%
School Site	1	10.75 acres	2.64%
TOTAL	788	406.68 acres	100%

The Sketch and Preliminary Plans demonstrates the design of the community and the relationship of natural features, access points, utilities, infrastructure and conformance with the Town of Parker Master Plan and the proposed development plan and guide being processed concurrently with this sketch and preliminary plan.

A detailed site analysis was performed during the development review process. The Trails at Crowfoot single-family neighborhood layout has been designed to take advantage of unique surroundings and respect adjacent developments. The following is a brief description of the various elements evaluated in the review process:

Parks and Open Space System:

Open Space/Trails: Open space and trails have been provided in conformance with the Hess Ranch 1st Amendment Planned Development. The open space corridors include lands that either will be left in their natural condition or lands used for regional drainage, water quality facilities and well-sites. These areas will also feature the inclusion of a network of trail which circulate throughout the property. In addition, these open space areas will provide a buffer around the development including a 300-foot landscape buffer adjacent to Crowfoot Valley Road.

Pursuant to the approved Annexation Agreement the entire Hess Ranch Development is required to have a minimum of 384.4 acres of open space. This first development will include 128.98 acres of open space. The remaining open space areas will be dispersed throughout the balance of the development located west of Crowfoot Valley Road.

Trail systems are proposed to provide connectivity through the open space buffers between the existing development and the proposed Trails at

Crowfoot. Trail connections have been identified throughout the development connecting to parks, mixed-use and residential areas and regional trails adjacent to the development.

A trail connection is proposed along the north and east side of the development which will link into a future trail that will eventually connect to the Cherry Creek Regional Trail.

Parks: The developer is required to provide a minimum 0.0239 acres of park space for every residential unit developed.

Based upon this requirement, the Sketch and Preliminary Plan for Trails at Crowfoot is required to provide 17.59 acres of park space. The applicant is proposing a total of 19.18 acres of park space which exceeds the minimum amount of park space required. Planning Area 38, located north of N. Pinery Parkway and west of Bayou Gulch Road, will be an 18.1 acre regional park that will be dedicated to the Town of Parker. The remaining parks acreage will be spread throughout the development.

Schools:

One elementary school-site has been proposed on the Trails at Crowfoot property. This site is a total of 11.1 acres and is located south of Crowfoot Valley Road and east of Bayou Gulch Road. The proposed school site satisfies the requirements for school land dedication for this portion of Hess Ranch per the Annexation Agreement.

Access & Circulation:

The applicant has proposed a comprehensive roadway network to provide access to all internal land use areas within the Trails at Crowfoot. The Trails at Crowfoot development currently only has access to the existing Crowfoot Valley Road. Two new full movement access points are planned along Crowfoot Valley Road; the future Chambers Road/Bayou Gulch Road and the future North Pinery Parkway.

Chambers Road is proposed to be extended through the Trails at Crowfoot Development as a regional north/south arterial roadway crossing Crowfoot Valley Road and into the Trails at Crowfoot changing names to Bayou Gulch Road. Bayou Gulch Road will continue south into Douglas County and connect with Parker Road at the existing intersection south of Town.

North Pinery Parkway is proposed to be extended through the property as a collector classification roadway which intersects Chambers Road before terminating at Crowfoot Valley Road. It will provide east-west access and circulation through the development and will eventually cross Cherry Creek and connect to Parker Road.

All roadways within the development, excluding the local roads (roads in which houses front) will include striped bike lanes. Striped bike lanes will be included on both Bayou Gulch Road and N.

Pinery Parkway. The road circulation, trails and bike lanes proposed within the development will allow for multi-modal connectivity.

Utilities:

This property is within the Parker Water and Sanitation District's service area. Electrical service will be provided by Intermountain Rural Electric Association (IREA) and natural gas will be provided by Xcel Energy.

Drainage, Grading & Erosion Control:

A drainage report was prepared for this application and the storm drainage system has been designed in accordance with the Town's *Storm Drainage and Environmental Criteria Manual*. On-site drainage will be conveyed to one of four detention ponds. Approximately 40 percent of the site will drain to a regional detention pond which will be constructed on the northwest corner of Chambers Road and Crowfoot Valley Road. The other three ponds are located throughout the development to capture the remaining drainage.

Section IV.

Referral Agency Comments:

Below are the condensed versions of referral responses received from affected agencies:

Aztec Consultants:

Minor revisions to the Preliminary Plan were requested.

- All requested changes have been made.

Town of Parker Building:

All park/playground areas will be verified for accessibility at the time of final plat.

Town of Parker Economic Development:

No comment

Town of Parker Engineering Dept.:

The regional detention ponds location and configuration will be required at the time of the final plat. Urban Drainage and Flood Control District will need to review the regional detention outfall and check structure in Lemon Gulch for maintenance eligibility.

Town of Parker Police Department:

No comment

Fire Life Safety:

Approved

Parker Water and Sanitation District:

Approved for Preliminary Plan only. The District will have additional comments at time of Final Plat.

Douglas County Assessors:

No comment

Douglas County Engineering:

All Douglas County Engineering comments have been addressed.

Douglas County Planning Department:

The development appears compliant with the IGA requirements for development within the Urban Growth Area adjacent to a Community Separation Buffer Area.

All proposed street names shown on the exhibit for the Sketch and Preliminary Plans have been reserved for use in this subdivision.

Douglas County School District:

Under the terms of the Annexation Agreement, the developer shall convey to the School District a total of 22.02 gross acres of real property (comprised of 2 parcels). In addition, the School District is requesting that the developer pay \$1,952 per residential unit towards capital mitigation. This fee is not included in the Annexation Agreement and is not a requirement of the Land Development Ordinance. This fee will need to be negotiated between the developer and the School District at time of Final Plat.

Cherry Creek Basin Water Quality Authority:

No exceptions taken

Urban Drainage & Flood Control District:

Prior to Final Plat submittal, the applicant shall have a meeting with the district to discuss the overall project and maintenance eligibility.

Xcel Energy:

Xcel acknowledges the requested changes that were made to the Plat and reminds the applicant to contact their offices before commencing construction.

IREA:

Requests the dedication of an additional 10-foot utility easement across Tract R, which can be reviewed at time of Final Plat. The applicant and the district will work at a later date to address the required easements for parcel 2.

CenturyLink Communications:

No comment

Comcast:

No comment

Town of Parker Recreation:

The Recreation Department has been working with the applicant on the 18-acre regional park and will continue to work with any refinements as necessary.

Section V.

Staff Recommendation:

Staff recommends that Planning Commission recommend Town Council approve the Hess Ranch Sketch and Preliminary Plans subject to the Town's Land Development Ordinance and the following conditions of approval:

1. The Hess Ranch Planned Development Amendment No. 1 shall be approved and recorded prior to approval of this Sketch and Preliminary Plan.
2. The applicant shall meet with the Urban Drainage and Flood Control District prior to submittal of the first Final Plat for the property to discuss the project and determine maintenance eligibility.
3. The applicant must address and resolve all Town of Parker Engineering Department review comments prior to Final Plat approval.
4. Utility easements as requested by Public Service Company of Colorado (PSCo), IREA and Parker Water and Sanitation District shall be shown on the Final Plat.
5. The applicant shall meet required setbacks, stagger and zoning as stated with the Hess Ranch PD Guide First Amendment and the Parker Land Development Ordinance.

6. All open space areas identified within the Hess Ranch Annexation Agreement shall be dedicated at the time of the first Final Plat for the Property. These open space areas shall be outlined within the Subdivision Agreement for that filing.

Section VI.
Attachments:

1. Vicinity Map
2. Referral Agency Comments
3. Trails at Crowfoot Sketch Plan
4. Trails at Crowfoot Preliminary Plan
5. Trails at Crowfoot Preliminary Landscape Plan Exhibit

Section VII.
Proposed Motion:

"I move the Planning Commission recommend Town Council approve the Trails at Crowfoot Sketch and Preliminary Plans subject to the Town's Land Development Ordinance and the six (6) conditions contained in staff's report."



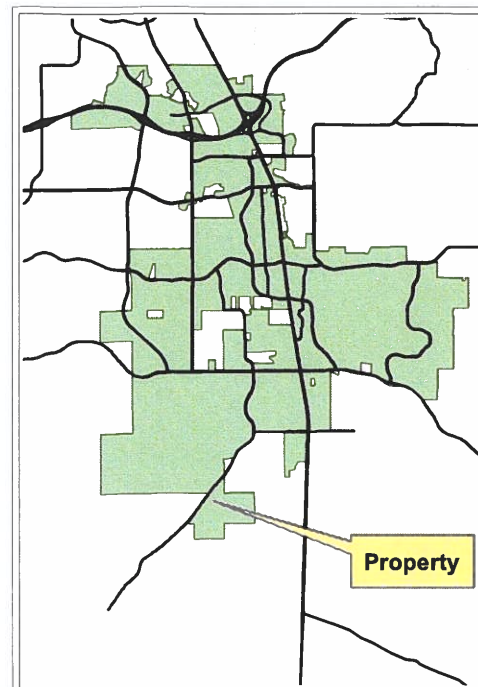
PARKER
COLORADO

Trails at Crowfoot

Sketch and Preliminary Plans

Sketch and Preliminary Plans

Case No. SUB16-050 & SUB16-051



Legend



Site



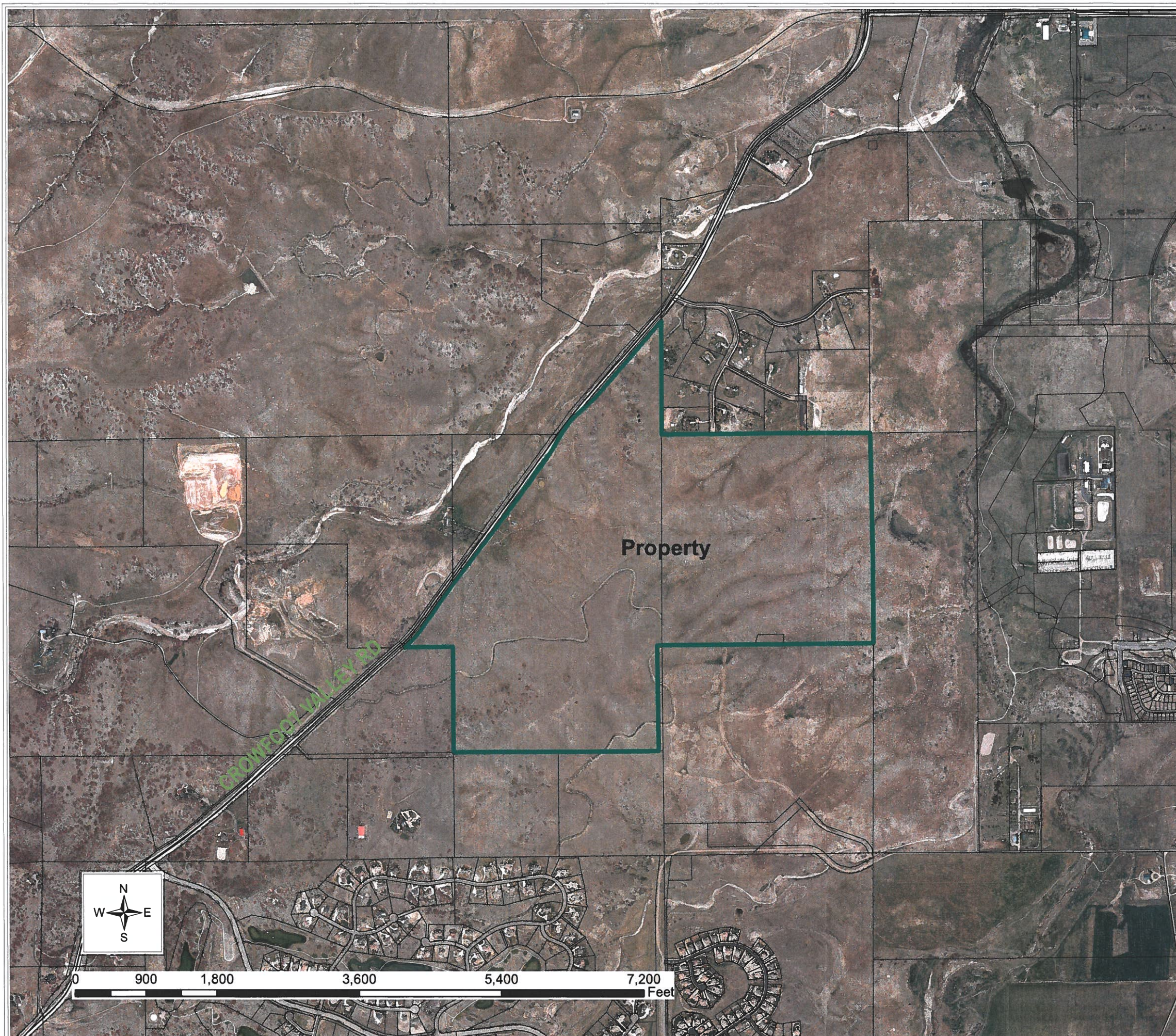
Roads

Narrative:
Proposed Sketch and Preliminary Plans to create approximately 736 single-family detached residential lots and 36 tracts.

Planner: Stacey Nerger
Hearing Schedules:

Planning Commission:
October 12, 2017

Town Council:
November 6, 2017



AZTEC CONSULTANTS

Minor revisions required

TOWN OF PARKER BUILDING

View Notes

SUB16-051

 Type (Asc) ▼

REVIEWS

Randy Sale

Building
20

All park/playground areas will be verified for accessibility at time of final plat.

12/14/2016 1:59:25 PM

CENTURYLINK COMMUNICATIONS

No comments submitted

CHERRY CREEK BASIN WATER QUALITY AUTHORITY

SUB16-051

 Type (Asc) ▼

REVIEWS

Jim Swanson

No exceptions taken to the Preliminary Plan submittal.

11/26/2016 3:05:32 PM

**Cherry
Creek
Basin
Water
Quality
Authority
25**

COMCAST

No comments submitted

DOUGLAS COUNTY ASSESSORS

SUB16-051

Review Type **Douglas County Assessor's Office 15**

Reviewer **Brooke Decker** ▼

Date Sent **2/20/2017**  Today

Date Due **3/13/2017**  Today

Status **NO COMMENT** ▼

Remarks

Date Returned **3/13/2017**  Today

Add to Timesheet

 **Add Standard Notes**

DOUGLAS COUNTY ENGINEERING

DOUGLAS COUNTY PLANNING

See attached memo

Project Name: Trails at Crowfoot F1 Preliminary Plan

Project Number: SUB16-051

Date Received: 07/17/2017

Jurisdiction: Town of Parker

Due Date: 07/31/2017

Addressing Comments:

The base street names have all been reserved for use in this subdivision. The preliminary map included with this referral does not appear to comply with all the street name modifications provided by Randy Capra. Please review the email (attached) from Randy Capra dated July 7, 2017 sent to Jim Jannicke and Brian Wilson. Randy's email includes a colored exhibit with notes.

Engineering Comments:

It appears all previous comments by Douglas County Engineering have been addressed.

Planner Comments:

Thank you for providing the opportunity for Douglas County Community Development to provide comment. Douglas County Planning Services has reviewed the project for consistency with the Town of Parker and Douglas County Intergovernmental Agreement (IGA) and Comprehensive Development Plan. The proposal is within Region 1 of the Town Urban Growth Area and is required to comply with Section 5.0 of the IGA. Following review of the development requirements within Section 5.1, the proposal appears compliant with the IGA requirements for development within the Urban Growth Area adjacent to a Community Separation Buffer Area.

DOUGLAS COUNTY SCHOOL DISTRICT

See attached letter



November 16, 2016

Patrick Mulready
Town of Parker
Community Development Department
Town Hall
20120 East Mainstreet
Parker, CO 80138

RE: Trails at Crowfoot Filing No. 1 Preliminary Plan, Project No. SUB16-051

Dear Mr. Mulready;

On behalf of Douglas County School District (DCSD), we have a couple comments regarding this application that we would like to resolve prior to approval.

The proposed 824 residential lots on 130.419- acres will generate a total of 618 students including 321 elementary students, 99 middle school students and 198 high school students. These students will generate a total school land dedication requirement of 14.688 – acres, of which 5.78-acres is attributed to the elementary school requirement. The preliminary plan includes Tract XX that totals 10- acres.

This application is the first subdivision of the Hess Planned Development 1st Amendment. DCSD has calculated the amount of school site land requirement for students generated by Hess PD, 1st Amendment and Anthology North PD. The reason for this is that the two developments share school sites. Land dedication for the two planned developments total 49.68-acres for elementary schools and 69.31-acres for secondary schools. The Hess PD 1st Amendment and Anthology North PD together result in the total school land requirements for four 12-acre elementary school sites and one 75-acre joint middle/high school site, of which DCSD requested two 12-acre elementary school sites to be located in the Hess PD. However, the approved annexation agreement includes two 10-acre elementary school sites. This preliminary plan includes one of the two elementary school sites.

The Anthology PD plan includes one 75-acre middle school/high school campus. This campus is intended to meet the needs of this preliminary plan and other future development in the area. In addition, an 18-acre school site within the Arlington PD is being utilized by the Stone Canyon PD, Pinery West, and Arlington PD to meet the collective school site land dedication requirement. A total of 1.48-acres of land associated with that site is available for use by Hess PD.

With a commitment to dedicate 10.753-acres for elementary school land, and DCSD's request for two 12-acre elementary school sites totaling 24-acres to be located in the Hess PD, DCSD requests cash-in-lieu for the additional 4- acres requested beyond the 20-acres to be provided.

Pursuant to Section 13.07.140 (d), (6), (c) of the Parker Development Code, "a cash-in-lieu fee shall be equivalent to the full market value of the acreage required for school land dedication. Value shall be based on anticipated market value after completion of platting and construction of public improvements. The applicant shall submit a proposal for the cash-in-lieu-fee and supply the information necessary for the Town Council to evaluate the adequacy of the proposal. This information shall include at least one (1) appraisal of the property by a qualified appraiser." DCSD would like a complimentary copy of the appraisal prepared. We would ask that the fee be paid at the time of final plat.

Further, DCSD requests that the applicant prepare a phase 1 environmental audit and a geo-tech report for the school site and provide copies to DCSD.

Additionally, with Hess PD 1st Amendment, DCSD asked for a voluntary mid-range contribution of \$1952 per residential unit towards the Capital Mitigation component. The Town of Parker determined that the annexation agreement could not add new exactions. New schools will be needed to serve this area.

We would like to have confirmation of concurrence with these commitments for the application to move forward. Once we receive that confirmation, DCSD supports this application for approval. Thank you for your support of our mutual constituents!

Sincerely,

SCO Consulting, LLC



Steve Ormiston
Consultant to DCSD

TOWN OF PARKER ECONOMIC DEVELOPMENT

SUB16-051

Review Type **Economic Development 25**

Reviewer **Weldy Feazell** ▼

Date Sent **11/15/2016**  Today

Date Due **12/15/2016**  Today

Status **NO COMMENT** ▼

Remarks

Date Returned **11/22/2016**  Today

Add to Timesheet

 **Add Standard Notes**

FIRE LIFE SAFETY

SUB16-051

Review Type **FIRE LIFE SAFETY 15**

Reviewer **Randy Capra** ▼

Date Sent **2/20/2017**  Today

Date Due **3/13/2017**  Today

Status **APPROVED** ▼

Remarks

Date Returned **2/28/2017**  Today

Add to Timesheet

 **Add Standard Notes**

IREA

View Notes

SUB16-051

 Type (Asc) ▼

REVIEWS

Brooks Kaufman

**IREA
10**

The Association requests a minor additional 10' utility easement across Tract R on Sheet 14. If the applicant can make the minor addition to plat, the Association shouldn't need to review the final plat.

The applicant and the Association will work together at a later date to address the required easements for Parcel 2. At that time, the Association will require an easement by separate document and will not affect current referral.

7/31/2017 7:59:12 AM

Close

PARKER WATER AND SANITATION DISTRICT

SUB16-051

Review Type **Parker Water and Sanitation District 15**

Reviewer **Drayton Sanderson** ▼

Date Sent **2/20/2017**  Today

Date Due **3/13/2017**  Today

Status **APPROVED** ▼

Remarks **see notes**

Date Returned **2/23/2017**  Today

Add to Timesheet

 **Add Standard Notes**

2/23/2017 9:05:44 AM (Drayton Sanderson)

Approved for preliminary plan only. PWSD will have further comments when the utility profile sheets are done and final plat referral is sent out.  

TOWN OF PARKER POLICE

No comments submitted

PUBLIC SERVICE COMPANY OF COLORADO (XCEL)

SUB16-051

Review Type **Public Service Company of Colorado 15**

 **Add Standard Notes**

Reviewer **Donna George** ▼

Date Sent **2/20/2017**  Today

Date Due **3/13/2017**  Today

Status **ADVISORY COMMENTS** ▼

Remarks **see New Notes**

Date Returned **2/24/2017**  Today

Add to Timesheet

2/24/2017 9:03:23 AM (Donna George)

PSCo acknowledges the requested changes that were made to the plat and reminds the applicant to contact the Builder's Call Line.



TOWN OF PARKER RECREATION

The Town of Parker Recreation Department has been working with the applicant on the 18 acre park and will continue to work with any refinements as necessary.

TOWN OF PARKER PUBLIC WORKS/ENGINEERING

REVIEWS

Tyler Sandt

**PRELIMINARY
PLAN - CIVIL**

The applicant will be required to secure all necessary off-site easements prior to approval of any final plat.

8/1/2017 2:19:10 PM

REVIEWS

Jacob James

**CONSTRUCTION
PLANS -
STORMWATER**

1. Regional detention pond location and configuration will be reviewed at final plat submittal.
2. Urban Drainage and Flood Control District review and maintenance eligibility will be reviewed at final plat for the regional detention outfall and check structure in Lemon Gulch.

7/28/2017 1:50:48 PM

REVIEWS

Tyler Sandt

**DRAINAGE
REPORT -
CIVIL**

The final drainage report will need to include UD pond calculations for all four ponds as well as the ultimate design for Pond A.

8/1/2017 2:21:14 PM

SUB16-051

Review Type **CONSTRUCTION PLANS - CIVIL**

 **Add Standard Notes**

Reviewer **Tyler Sandt** ▼

Date Sent **7/17/2017**  Today

Date Due **7/31/2017**  Today

Status **APPROVED** ▼

Remarks

Date Returned **8/1/2017**  Today

Add to Timesheet

URBAN DRAINAGE AND FLOOD CONTROL

See attached letter



URBAN DRAINAGE AND FLOOD CONTROL DISTRICT

Paul A. Hindman, Executive Director
2480 W. 26th Avenue, Suite 156B
Denver, CO 80211-5304

Telephone 303-455-6277
Fax 303-455-7880
www.udfcd.org

December 05, 2016

UDFCD Maintenance Eligibility Program Referral Review Comments

To: **Patrick Mulready**
Project: **Trails at Crowfoot Filing 1**
Stream: **Lemon Gulch (4618) and Tributary (4618-01) and Cherry Creek**
UDFCD MEP Phase: **Design**
UD MEP ID: **106481/10000876**

Dear Patrick,

This letter is in response to the request for our comments concerning the referenced project. We appreciate the opportunity to review this proposal. We have reviewed this proposal only as it relates to major drainage features, in this case:

- Lemon Gulch and Tributary and Cherry Creek

We have the following comments to offer:

General

Our comments below express concerns and ask questions regarding the site hydrology and pond design. We would suggest that, prior to the next submittal, the Engineer (and Town representative) schedule a meeting with us at the District offices to discuss the overall project, its location within the surrounding area, relationship to existing/proposed developments and how the existing and proposed hydrology for the development compares with the OSP hydrology. In addition, the proposed ponds can be discussed with regard to eligibility requirements.

Preliminary Drainage Report

1. The report makes some statements regarding District Maintenance Eligibility with regard to Ponds A and C, possibly on the basis of the tributary drainage area to each pond.
 - Pond A appears to be located offsite on the north side of N. Crowfoot Valley Road. Further, the pond appears to be sited along the alignment of the planned Lemon Gulch Tributary, as indicated in the 2006 Outfall Systems Plan for Scott Gulch and Lemon Gulch. The majority of area described as tributary to Pond A appears to be the property to be developed and would not be considered to serve a true regional purpose and be eligible for District Maintenance

Assistance. In addition, based on the proposed pond's location on the Lemon Gulch Tributary, the pond would need to serve the basins tributary to the Lemon Gulch Tributary, namely, portions of basins 306, 307 and 313.

- Similarly, the majority of area tributary to Pond C is on-site development, so the Pond does not serve a true regional purpose and would not be eligible for District Maintenance Assistance.
2. The Final Report should have more detailed description of how the site hydrology compares to that developed in the appropriate UDFCD Planning Studies.
 3. The reference section of the report should be revised to coordinate with the report text referrals and should also include the previous studies cited in the report (OSPs, Master Plans, etc).
 4. Design details are lacking for much of the drainage infrastructure. We are available to review designs as appropriate; however, discussions mentioned above will help to identify any drainage facilities that will be considered for District Maintenance Eligibility.

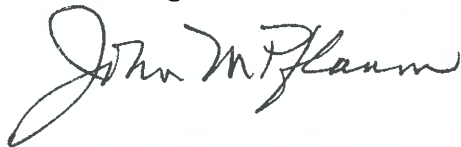
Preliminary Construction Drawings

1. Detailed plans were not submitted as part of this current submittal. Review of construction drawings with consideration of maintenance eligibility will be conducted once discussions have been held regarding what portions of the drainage infrastructure will be considered for District maintenance eligibility.

Please feel free to contact me with any questions or concerns.

Sincerely,

Urban Drainage and Flood Control District

A handwritten signature in black ink, reading "John M. Pflaum". The signature is fluid and cursive, with the first letters of each word being capitalized and prominent.

John M. Pflaum, P.E.

Floodplain Management Program

TRAILS AT CROWFOOT SKETCH PLAN

SOUTH PARCEL DEVELOPMENT PLAN

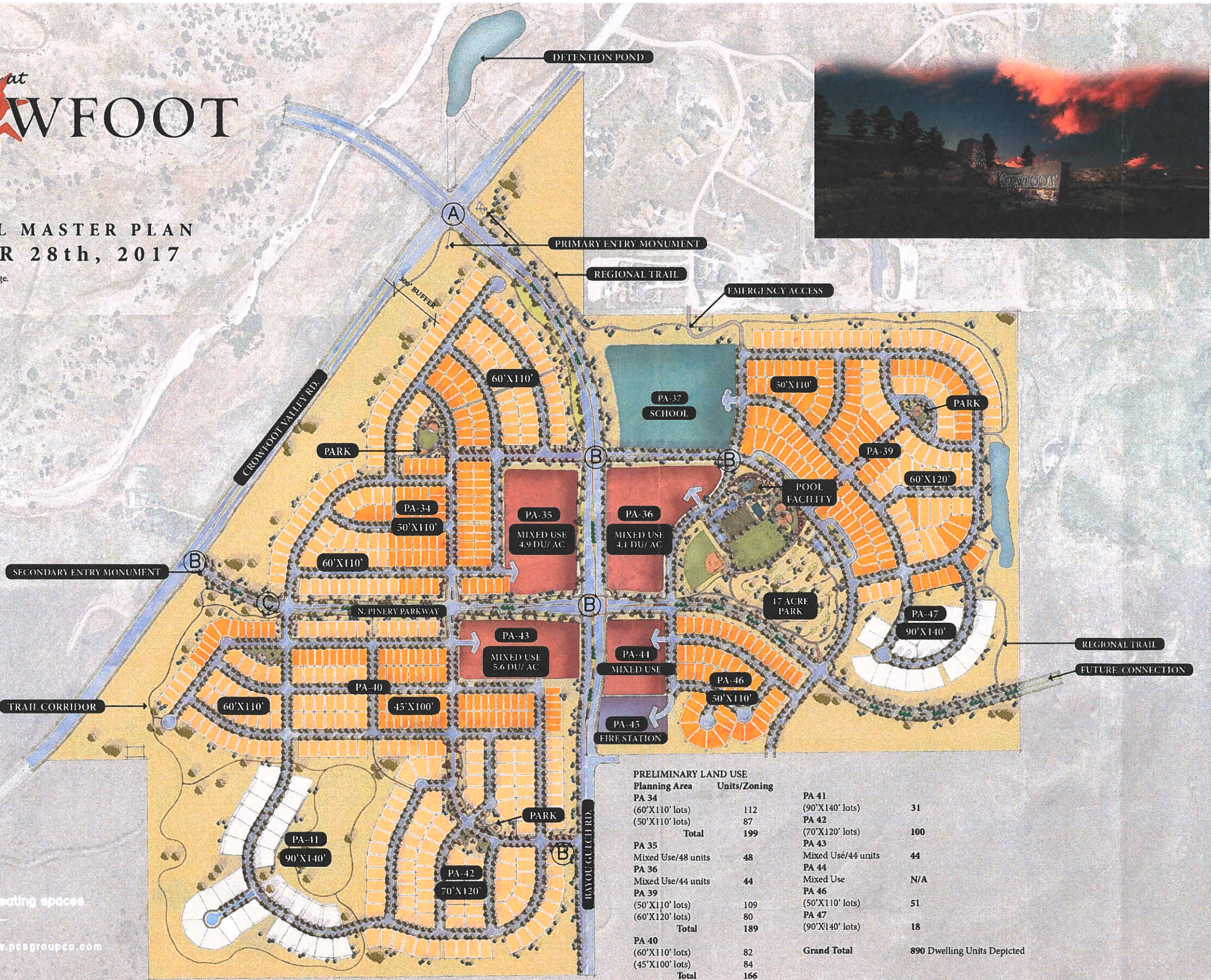
A PARCEL OF LAND BEING A PART OF SECTION 33, TOWNSHIP 6 SOUTH, RANGE 66 WEST AND A PART OF SECTIONS 4, 5 AND 6, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6TH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO



PARKER, CO.

CONCEPTUAL MASTER PLAN
SEPTEMBER 28th, 2017

*Illustrative depiction. Subject to change.



PRELIMINARY LAND USE			
Planning Area	Units/Zoning		
PA 34			
(60'X110' lots)	112	PA 41	31
(50'X110' lots)	87	PA 42	100
Total	199	PA 43	44
PA 35		PA 44	N/A
Mixed Use/48 units	48	PA 46	51
PA 36		PA 47	18
Mixed Use/44 units	44		
PA 39			
(50'X110' lots)	109		
(60'X120' lots)	80		
Total	189		
PA 40			
(60'X110' lots)	82		
(45'X100' lots)	84		
Total	166		
		Grand Total	890 Dwelling Units Depicted

PLANNING & LA

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1001 16th street, 3B-180
Denver, Co 80265
tel (303) 531-4905
www.pcsgroupco.com

ENGINEERING

CVL
CONSULTANTS
10333 E. Dry Creek Road Suite
240 Englewood, CO 80112
Tel: (720) 249-3527

APPLICANT
E3X, LLC
Contact Person: Matt Janke
7353 S Alton Way
Centennial, CO. 80112
303.770.9111

PROJECT NAME

Trails at Crowfoot
Town of Parker, Colorado

SHEET TITLE

SHEET NUMBER

1
of
3

No. Revisions	Date
5	09/28/2017
4	07/5/2017
3	04/25/2017
2	02/8/2017
1	11/10/2016

TRAILS AT CROWFOOT SKETCH PLAN

SOUTH PARCEL DEVELOPMENT PLAN
A PARCEL OF LAND BEING A PART OF SECTION 33, TOWNSHIP 6 SOUTH, RANGE 66 WEST AND A PART OF SECTIONS 4.5 AND 6, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6TH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO

Legend

- Site Boundary
- Planning Area Line
- Concrete Trail
- Contour
- Proposed Well Site
- Proposed Detention Pond



LAND SUMMARY CHART					
Type	# Of Lots	Area (SF)	Area (AC)	% of Total Area	Density DU/Acre
PA-34 RESIDENTIAL LOTS	199	2,101,657	48.2	12.1%	4.1
PA-35 RESIDENTIAL LOTS	48	427,161	9.8	2.5%	4.9
PA-36 RESIDENTIAL LOTS	44	465,288	10.7	2.7%	4.1
PA-39 RESIDENTIAL LOTS	189	1,979,567	45.4	11.4%	4.2
PA-40 RESIDENTIAL LOTS	166	1,564,470	35.9	9.0%	4.6
PA-41 RESIDENTIAL LOTS	31	1,045,381	24.0	6.0%	1.3
PA-42 RESIDENTIAL LOTS	100	1,398,138	32.1	8.0%	3.1
PA-43 MIXED USE	44	344,858	7.9	2.0%	5.6
PA-46 RESIDENTIAL LOTS	51	538,749	12.4	3.1%	4.1
PA-47 RESIDENTIAL LOTS	18	667,233	15.3	3.8%	1.2
Total (Residential Lots)	890	10,532,502	241.8	60.4%	3.7
PA-37 SCHOOL		510,890	11.7	2.9%	
PA-38 PARK		789,462	18.1	4.5%	
PA-44 MIXED USE		197,932	4.5	1.1%	
PA-45 FIRE STATION		125,731	2.9	0.7%	
Total (Non-Residential uses)		1,624,110	37.3	9.3%	
NORTH PINERY PARKWAY ROW		427,268	9.8	2.5%	
BAYOU GULCH RD. ROW		587,619	13.5	3.4%	
Total (Public ROW)		1,014,887	23.3	5.8%	
TRACT SUMMARY CHART					
TRACT	Area (AC)	% of Total	Use	Ownership	Maintenance
OS-24 TRACT	762,268	17.5%	Open Space/Trail	HOA	HOA
OS-25 TRACT	841,872	19.3%	Open Space/Trail	HOA	HOA
OS-26 TRACT	550,539	12.6%	Open Space/Trail	HOA	HOA
OS-27 TRACT	740,622	17.0%	Open Space/Trail	HOA	HOA
OS-28 TRACT	376,924	8.7%	Open Space/Trail	HOA	HOA
OS-29 TRACT	76,267	1.8%	Open Space/Trail	HOA	HOA
OS-30 TRACT	382,708	8.8%	Open Space/Trail	HOA	HOA
OS-31 TRACT	527,916	12.1%	Open Space/Trail	HOA	HOA
Total Open Space (Tracts)	4,259,116	97.8%	Open Space/Trail	HOA	HOA
Total Subdivision Area:	17,430,615	400.2	100.0%		

PARK & OPEN SPACE		
LAND USE	Area (AC)	% of Total
Open Space	97.8	24.4%
Park Land		
Open Space and Trails/Other	24.1	6.0%
Pocket Park	0.5	0.1%
Neighborhood Park	18.1	4.5%
	140.5	35.1%

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ENGINEERING

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Tel: (720) 249-3527

APPLICANT
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Contact Person: Matt Janke
7353 S Alton Way
Centennial, CO. 80112
303.770.9111

PROJECT NAME

Trails at Crowfoot
Town of Parker, Colorado

SHEET TITLE

SHEET NUMBER

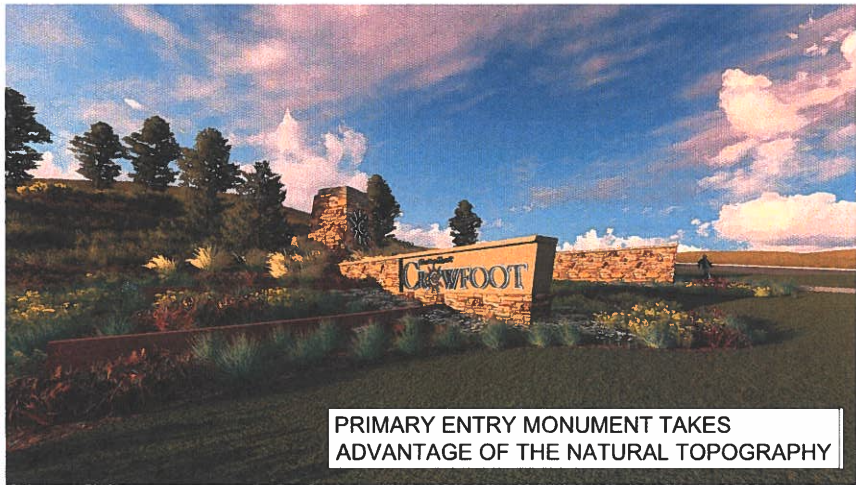
2
of
3

5	09/28/2017
4	07/5/2017
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TRAILS AT CROWFOOT SKETCH PLAN

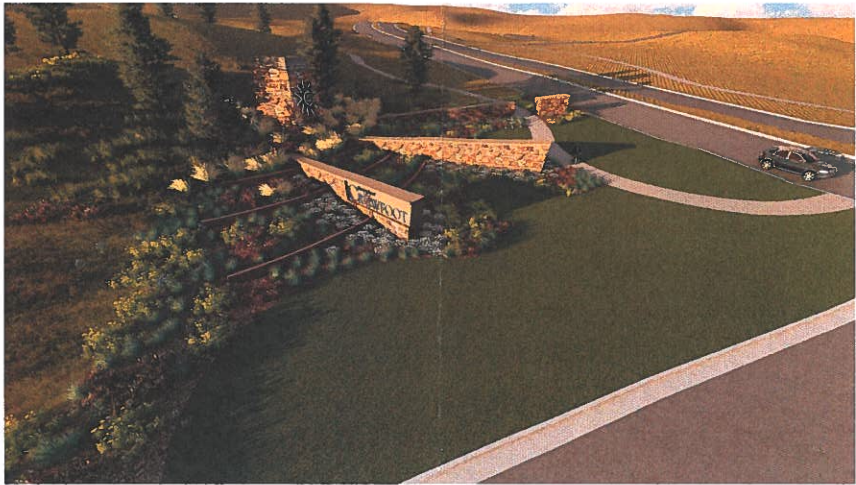
SOUTH PARCEL DEVELOPMENT PLAN

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PRIMARY ENTRY MONUMENT TAKES ADVANTAGE OF THE NATURAL TOPOGRAPHY

A PRIMARY_MONUMENT



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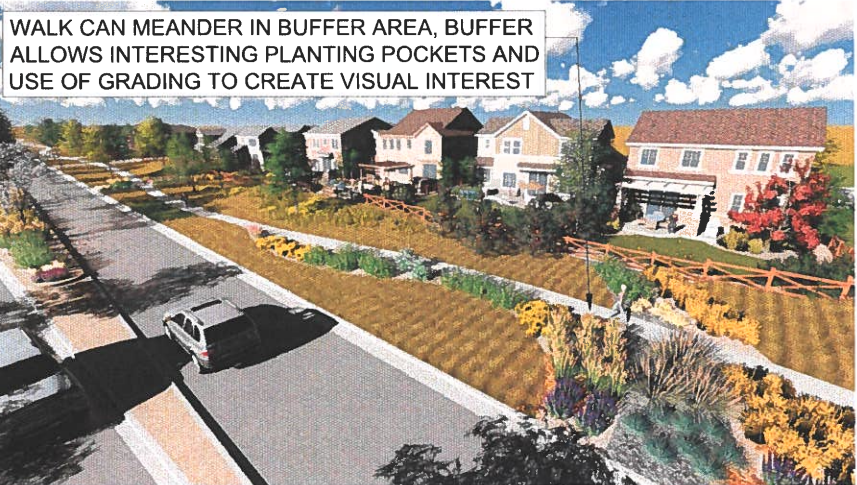
B SECONDARY_MONUMENT



C N_PINERY_PARKWAY_BUFFER



N_PINERY_PARKWAY_BUFFER



TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 1 OF 22

HESS RANCH PLANNED DEVELOPMENT – PLANNING AREAS 34 THROUGH 47 AND OPEN SPACE
TOTAL ACREAGE = 406.677 ACRES, 753 RESIDENTIAL LOTS, 35 TRACTS

LEGAL DESCRIPTION: (PARCEL 1)

A PARCEL OF LAND BEING A PART OF SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6TH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID SECTION 9 AND ASSUMED EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9 BEING MONUMENTED AT THE NORTHEAST CORNER OF SAID SECTION 9 BY A 3-1/4" ALUMINUM CAP STAMPED LS 23053 AND AT THE EAST QUARTER CORNER OF SAID SECTION 9 BY A 2-1/2" ALUMINUM CAP STAMPED LS 6935 TO BEAR SOUTH 00°15'06" EAST, 2648.70 FEET WITH ALL BEARINGS CONTAINED HEREIN BEING RELATIVE THERETO;

THENCE SOUTH 00°15'06" EAST ALONG THE EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9, A DISTANCE OF 2648.70 FEET TO THE EAST QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 89°25'59" WEST ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9, A DISTANCE OF 2640.85 FEET TO THE CENTER QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 00°16'45" EAST ALONG THE EAST LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 1329.96 FEET TO THE CENTER SOUTH 1/16 CORNER OF SAID SECTION 9;

THENCE SOUTH 89°28'14" WEST ALONG THE SOUTH LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 2658.57 FEET TO THE SOUTH 1/16 CORNER OF SAID SECTIONS 8 AND 9;

THENCE NORTH 00°23'37" WEST ALONG THE WEST LINE OF THE NORTH HALF OF THE SOUTHWEST QUARTER OF SAID SECTION 9, A DISTANCE OF 1328.03 FEET TO THE WEST QUARTER CORNER OF SAID SECTION 9;

THENCE SOUTH 89°22'24" WEST ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF SAID SECTION 8, A DISTANCE OF 616.01 FEET TO A POINT ON THE WESTERLY RIGHT OF WAY LINE CROWFOOT VALLEY ROAD AS DESCRIBED IN QUIT CLAIM DEED RECORDED SEPTEMBER 24, 2009 AT RECEPTION NUMBER 2009075004 IN THE RECORDS OF THE DOUGLAS COUNTY CLERK AND RECORDER, SAID POINT BEING A POINT OF NON-TANGENT CURVATURE;

THENCE ALONG THE SOUTHEASTERLY RIGHT-OF-WAY LINE OF SAID CROWFOOT VALLEY ROAD, THE FOLLOWING SEVEN (7) COURSES:

1. ALONG THE ARC OF A CURVE TO THE LEFT HAVING A RADIUS OF 1690.00 FEET, A CENTRAL ANGLE OF 11°07'42", AN ARC LENGTH OF 328.25 FEET, THE CHORD OF WHICH BEARS NORTH 41°55'04" EAST, 327.73 FEET;
2. NORTH 36°21'12" EAST, A DISTANCE OF 2996.23 FEET;
3. NORTH 37°50'11" EAST, A DISTANCE OF 31.38 FEET;
4. NORTH 37°50'27" EAST, A DISTANCE OF 428.29 FEET TO A POINT OF CURVATURE;
5. ALONG THE ARC OF A CURVE TO THE RIGHT HAVING A RADIUS OF 7586.00 FEET, A CENTRAL ANGLE OF 02°11'42", AN ARC LENGTH OF 290.62 FEET, THE CHORD OF WHICH BEARS NORTH 40°39'52" EAST, 290.60 FEET;
6. NORTH 41°45'43" EAST, A DISTANCE OF 958.65 FEET;
7. NORTH 43°01'11" EAST, A DISTANCE OF 231.46 FEET TO A POINT ON THE EAST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4;

THENCE SOUTH 00°03'18" EAST ALONG THE EAST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 4, A DISTANCE OF 1442.10 FEET TO THE SOUTH QUARTER CORNER OF SAID SECTION 4;

THENCE NORTH 89°26'53" EAST ALONG THE SOUTH LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 4, A DISTANCE OF 2642.13 FEET TO THE POINT OF BEGINNING.

SAID PARCEL CONTAINING A CALCULATED AREA OF 17,428,939 SQUARE FEET OR 400.113 ACRES, MORE OR LESS, AND 889 RESIDENTIAL LOTS.

LEGAL DESCRIPTION: (PARCEL2)

A PARCEL OF LAND BEING A PART OF THE SOUTHWEST QUARTER OF SECTION 4, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE SIXTH PRINCIPAL MERIDIAN, TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE SOUTH QUARTER CORNER OF SAID 4 AND CONSIDERING EAST LINE OF THE NORTHEAST QUARTER OF SECTION 9 TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE SIXTH PRINCIPAL MERIDIAN BEING MONUMENTED AT THE NORTHEAST CORNER OF SAID SECTION 9 BY A 3-1/4" ALUMINUM CAP STAMPED LS 23053 AND AT THE EAST QUARTER CORNER OF SAID SECTION 9 BY A 2-1/2" ALUMINUM CAP STAMPED LS 6935 TO BEAR SOUTH 00°15'06" EAST, 2648.70 FEET WITH ALL BEARINGS CONTAINED HEREIN BEING RELATIVE THERETO;

THENCE NORTH 49°16'46" WEST, A DISTANCE OF 1072.78 FEET TO A POINT ON THE NORTHWESTERLY RIGHT OF WAY LINE OF CROWFOOT VALLEY ROAD AS DESCRIBED IN QUIT CLAIM DEED RECORDED AT RECEPTION NO. 2009075004 IN THE RECORDS OF THE DOUGLAS COUNTY CLERK AND RECORDER, SAID POINT BEING THE POINT OF BEGINNING;

THENCE NORTH 48°14'17" WEST, A DISTANCE OF 85.00 FEET;

THENCE NORTH 00°13'13" EAST, A DISTANCE OF 575.00 FEET;

THENCE NORTH 06°32'39" EAST, A DISTANCE OF 305.00 FEET;

THENCE NORTH 40°44'59" EAST, A DISTANCE OF 280.00 FEET;

THENCE NORTH 70°52'44" EAST, A DISTANCE OF 112.46 FEET;

THENCE NORTH 82°20'41" EAST, A DISTANCE OF 150.00 FEET;

THENCE SOUTH 45°15'30" EAST, A DISTANCE OF 120.00 FEET;

THENCE SOUTH 06°12'10" EAST, A DISTANCE OF 121.25 FEET;

THENCE SOUTH 51°11'16" WEST, A DISTANCE OF 445.00 FEET;

THENCE SOUTH 07°45'58" WEST, A DISTANCE OF 400.00 FEET;

THENCE SOUTH 41°11'15" WEST, A DISTANCE OF 80.00 FEET;

THENCE SOUTH 03°25'11" WEST, A DISTANCE OF 215.00 FEET TO A POINT ON SAID NORTHWESTERLY RIGHT OF WAY LINE;

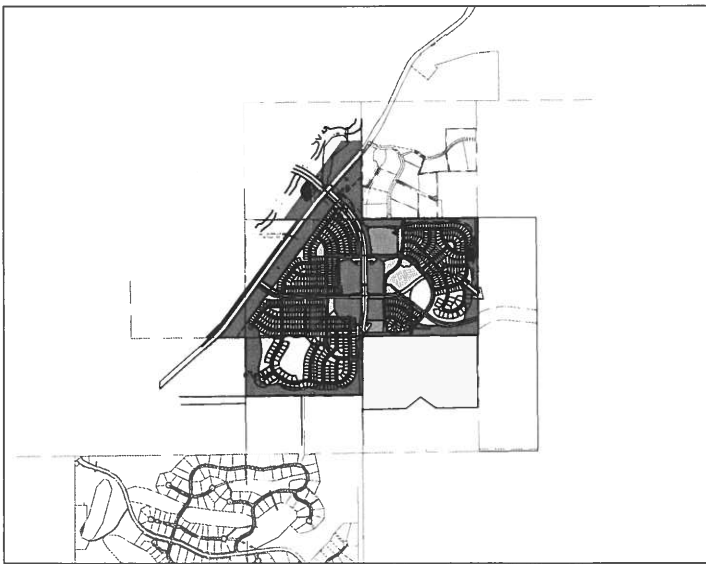
THENCE SOUTH 41°45'43" WEST ALONG SAID NORTHWESTERLY RIGHT OF WAY LINE, A DISTANCE OF 65.00 FEET TO THE POINT OF BEGINNING.

SAID PARCEL CONTAINING A CALCULATED AREA OF 285,930 SQUARE FEET OR 6.564 ACRES, MORE OR LESS.



VICINITY MAP

SCALE: 1" = 1000'



PLANNING AREA OVERLAY

SCALE: 1" = 2000'

ENGINEER/SURVEYOR

CVL Consultants
of Colorado, Inc.
10333 E. Dry Creek Rd., Suite 240
Englewood, CO 80112
Tel: (720) 482-9526 / Fax: (720) 482-9546

TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 2 OF 22

NOTES:

1. NOTICE: ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE (3) YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN (10) YEARS FROM THE DATE OF THE CERTIFICATION SHOWN HEREON.
2. ANY PERSON WHO KNOWINGLY REMOVES, ALTERS OR DEFACES ANY PUBLIC LAND SURVEY MONUMENT OR ACCESSORY COMMITS A CLASS TWO (2) MISDEMEANOR PURSUANT TO STATE STATUTE 18-4-506, C.R.S.
3. THIS SURVEY DOES NOT CONSTITUTE A TITLE SEARCH BY CVL CONSULTANTS OF COLORADO, INC. TO DETERMINE OWNERSHIP OR EASEMENTS OF RECORD. FOR ALL INFORMATION REGARDING EASEMENTS, RIGHTS-OF-WAY AND TITLE OF RECORD, CVL CONSULTANTS OF COLORADO, INC. RELIED UPON COMMITMENT FOR TITLE INSURANCE, COMMITMENT NO. 5514-2556675, AMENDMENT NO. 11 ISSUED BY FIRST AMERICAN TITLE INSURANCE COMPANY AND HAVING AN EFFECTIVE DATE OF APRIL 21, 2016 AT 5:00 P.M.
4. BASIS OF BEARINGS: BASIS OF BEARINGS: THE EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 9 BEING MONUMENTED AT THE NORTHEAST CORNER OF SAID SECTION 9 BY A 3-1/4" ALUMINUM CAP STAMPED LS 23053 AND AT THE EAST QUARTER CORNER OF SAID SECTION 9 BY A 2-1/2" ALUMINUM CAP STAMPED LS 6935 BEING ASSUMED TO BEAR SOUTH 00°15'06" EAST, 2648.70 FEET.
5. BENCHMARK: DOUGLAS COUNTY CONTROL POINT KNOWN AS 1.060032, BEING A 3-1/4" ALUMINUM CAP, BEING LOCATED IN THE SOUTHWEST QUARTER OF SECTION 33, TOWNSHIP 6 SOUTH, RANGE 66 WEST OF THE SIXTH PRINCIPAL MERIDIAN, HAVING A PUBLISHED ELEVATION OF 1799.2870 METERS (5903.13 FEET) NAVD '88 DATUM.
5. WITHIN ALL SIGHT TRIANGLES, LIMITED LANDSCAPING SHALL BE ALLOWED BUT NOT SOLID STRUCTURES. SOLID STRUCTURES SHALL INCLUDE, BUT NOT BE LIMITED TO, FENCES AND UTILITY BOXES. LANDSCAPING WITHIN THE INTERSECTION SIGHT DISTANCE TRIANGLES WILL BE LIMITED TO SHRUBS AND PLANTING THAT AT MATURITY WILL BE NO TALLER THAN TWO (2) FEET. TREES PLANTED WITHIN THE SIGHT DISTANCE TRIANGLE WILL NOT BE ALLOWED. LANDSCAPING WITHIN THE SIGHT DISTANCE TRIANGLE AREA SHALL BE MAINTAINED BY THE PROPERTY OWNER OR APPROPRIATE ASSOCIATION.
6. THE LINEAL UNIT USED IN THE PREPARATION OF THIS PLAT IS THE U.S. SURVEY FOOT AS DEFINED BY THE UNITED STATES DEPARTMENT OF COMMERCE, NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY.
7. THERE ARE A TOTAL OF 889 LOTS AND 35 TRACTS IN THE TRAILS AT CROWFOOT SUBDIVISION.

UTILITY EASEMENT ACKNOWLEDGEMENT

THOSE PORTIONS OF REAL PROPERTY WHICH ARE LABELED AS UTILITY EASEMENTS ON THIS PLAT ARE FOR THE INSTALLATION AND MAINTENANCE OF UTILITIES AND DRAINAGE FACILITIES INCLUDING, BUT NOT LIMITED TO, ELECTRIC LINES, GAS LINES, TELEPHONE LINES, TOGETHER WITH A PERPETUAL RIGHT OF INGRESS AND EGRESS FOR INSTALLATION, MAINTENANCE AND REPLACEMENT OF SUCH LINES; SAID EASEMENTS AND RIGHTS ARE TO BE UTILIZED IN A RESPONSIBLE AND PRUDENT MANNER.

SURVEYOR'S CERTIFICATION:

I, WILLIAM F. HESSELBACH, JR., A DULY REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF COLORADO, DO HEREBY CERTIFY THAT THIS PLAT TRULY AND CORRECTLY REPRESENTS THE RESULTS OF A SURVEY MADE ON JULY 19, 2016, BY ME OR UNDER MY DIRECT SUPERVISION AND THAT ALL MONUMENTS EXISTS AS SHOWN HEREON; THAT MATHEMATICAL CLOSURE ERRORS ARE LESS THAN 1:50,000 (SECOND ORDER); AND THAT SAID PLAT HAS BEEN PREPARED IN FULL COMPLIANCE WITH ALL APPLICABLE LAWS OF THE STATE OF COLORADO DEALING WITH MONUMENTS, SUBDIVISIONS OR SURVEYING OF LAND AND ALL PROVISIONS, WITHIN MY CONTROL, OF THE TOWN SUBDIVISION REGULATIONS

I ATTEST THE ABOVE ON THIS ____ DAY OF _____, 2017.

WILLIAM F. HESSELBACH, JR., PLS NO. 25369
FOR AND ON BEHALF OF CVL CONSULTANTS OF COLORADO, INC.
10333 E. DRY CREEK ROAD, SUITE 240
ENGLEWOOD, CO 80112
(720)-249-3542

TRACT SUMMARY TABLE

TRACT	AREA	AREA	USE	OWNERSHIP	MAINTENANCE
A	17.135 AC	746,417 S.F.	OPEN SPACE / DRAINAGE / UTILITIES	METRO DIST	METRO DIST
B	21.736 AC	946,835 S.F.	OPEN SPACE / DRAINAGE / UTILITIES	METRO DIST	METRO DIST
C	1.398 AC	60,913 S.F.	PARK LAND / OPEN SPACE	METRO DIST	METRO DIST
D	0.103 AC	4,502 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
E	0.107 AC	4,671 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
F	0.097 AC	4,228 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
G	0.104 AC	4,535 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
H	0.103 AC	4,466 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
I	0.101 AC	4,400 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
J	9.143 AC	398,250 S.F.	FUTURE MIXED USE LAND	OWNER/DEV.	OWNER/DEV.
K	9.391 AC	409,081 S.F.	FUTURE MIXED USE LAND	OWNER/DEV.	OWNER/DEV.
L	0.143 AC	6,226 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
M	11.674 AC	508,526 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
N	4.212 AC	183,481 S.F.	FUTURE MIXED USE LAND	OWNER/DEV.	OWNER/DEV.
O	2.710 AC	118,050 S.F.	FIRE STATION SITE	PARKER FIRE	PARKER FIRE
P	2.204 AC	96,021 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
Q	0.290 AC	12,630 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
R	0.638 AC	27,811 S.F.	PARK LAND / OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
S	0.500 AC	21,768 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
T	0.518 AC	22,576 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
U	10.753 AC	468,407 S.F.	SCHOOL SITE	SCHOOL DIST	SCHOOL DIST
V	0.904 AC	39,381 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
W	1.162 AC	50,599 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
X	36.577 AC	1,593,306 S.F.	OPEN SPACE / DRAINAGE / UTILITIES	METRO DIST	METRO DIST
Y	0.477 AC	20,789 S.F.	PARK LAND / OPEN SPACE	METRO DIST	METRO DIST
Z	9.082 AC	395,633 S.F.	FUTURE MIXED USE LAND	OWNER/DEV.	OWNER/DEV.
AA	18.336 AC	798,732 S.F.	OPEN SPACE / DRAINAGE / UTILITIES	METRO DIST	METRO DIST
BB	0.469 AC	20,448 S.F.	PARK LAND / OPEN SPACE	METRO DIST	METRO DIST
CC	16.204 AC	705,827 S.F.	PARK LAND / OPEN SPACE	PARKS & REC.	PARKS & REC.
DD	0.131 AC	5,718 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
EE	0.107 AC	4,681 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
FF	0.698 AC	30,383 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
GG	8.787 AC	382,765 S.F.	OPEN SPACE / UTILITIES	METRO DIST	METRO DIST
HH	1.012 AC	44,088 S.F.	OPEN SPACE / DRAINAGE / UTILITIES	METRO DIST	METRO DIST
II	6.564	285,930	OPEN SPACE / DRAINAGE / UTILITIES	METRO DIST	METRO DIST

LAND USE SUMMARY CHART

TYPE	AREA	% OF TOTAL AREA
FIRE STATION	2.710 AC. 118,050 S.F.	0.67%
SCHOOL SITE	10.753 AC. 468,407 S.F.	2.64%
SINGLE FAMILY RESIDENTIAL LOTS	131.279 AC. 5,698,660 S.F.	32.28%
MIXED USE LAND	31.828 AC. 1,386,445 S.F.	7.83%
PARK LAND	19.186 AC. 835,788 S.F.	4.72%
OPEN SPACE AREAS	128.950 AC. 5,617,158 S.F.	31.71%
ROAD RIGHTS OF WAY	81.971 AC. 3,570,662 S.F.	20.15%
TOTAL	406.677 AC. 17,714,869 S.F.	100%

ENGINEER/SURVEYOR

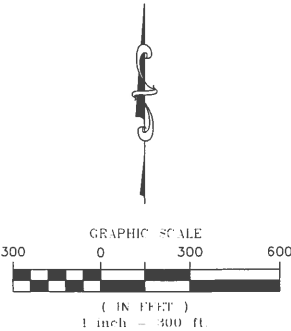
CVL Consultants
of Colorado, Inc.
10333 E. Dry Creek Rd., Suite 240
Englewood, CO 80112
Tel: (720) 482-9526 / Fax: (720) 482-9546

TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 3 OF 22



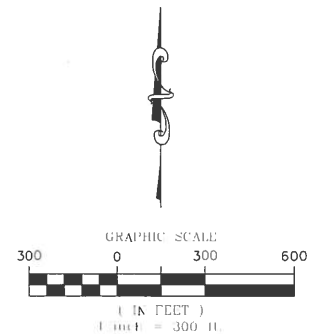
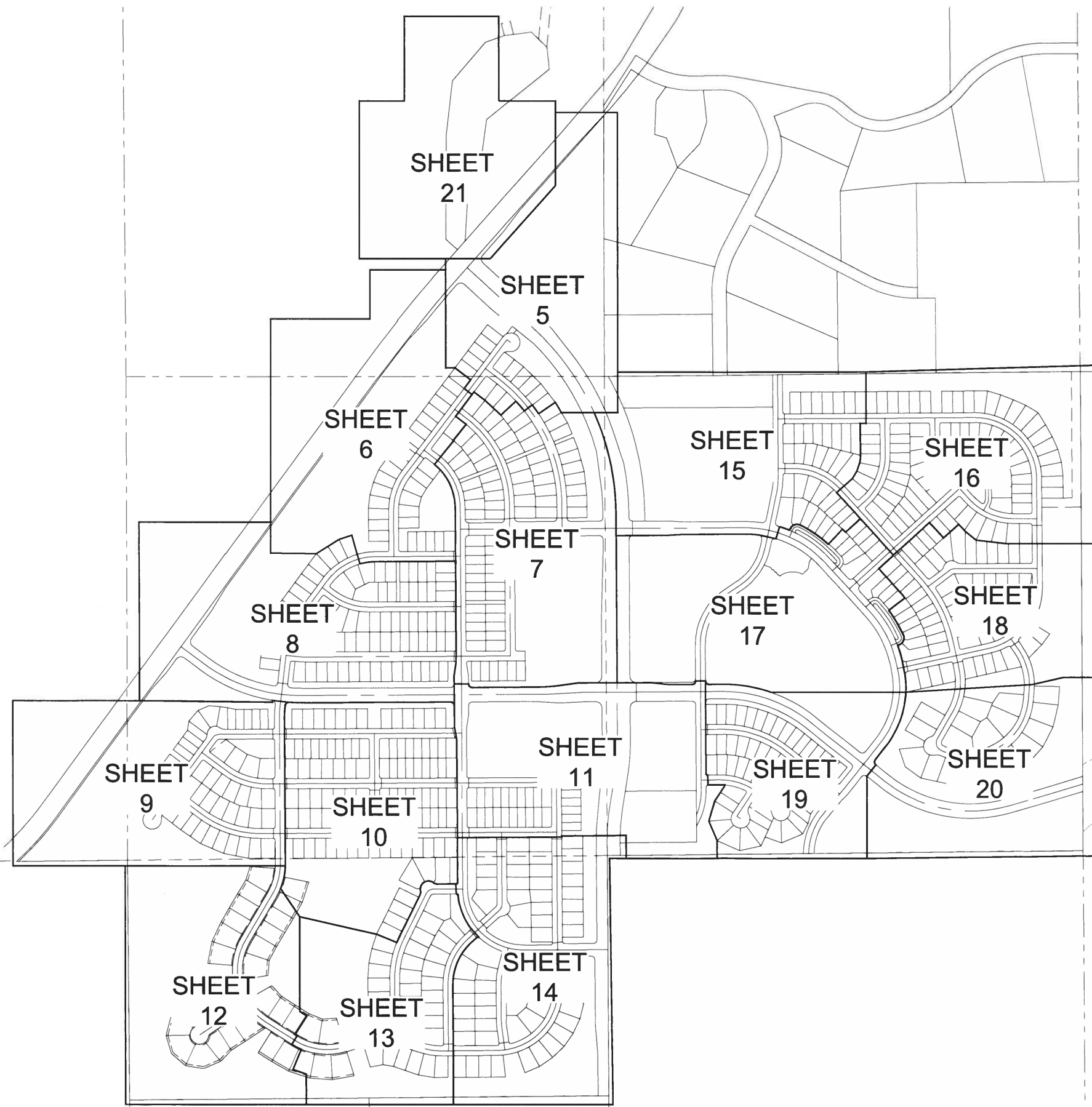
LINE TABLE		
LINE NO.	LENGTH	DIRECTION
L1	85.00'	N48°14'17"W
L2	575.00'	N01°31'3"E
L3	305.00'	N8°32'39"E
L4	280.00'	N40°44'59"E
L5	112.46'	N70°52'44"E
L6	150.00'	N82°20'41"E
L7	120.00'	S45°15'30"E
L8	121.25'	S61°2'10"E
L9	445.00'	S51°11'16"W
L10	400.00'	S7°45'58"W
L11	80.00'	S41°11'15"W
L12	215.00'	S3°25'11"W
L13	65.00'	S41°45'43"W



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TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 4 OF 22



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A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 5 OF 22



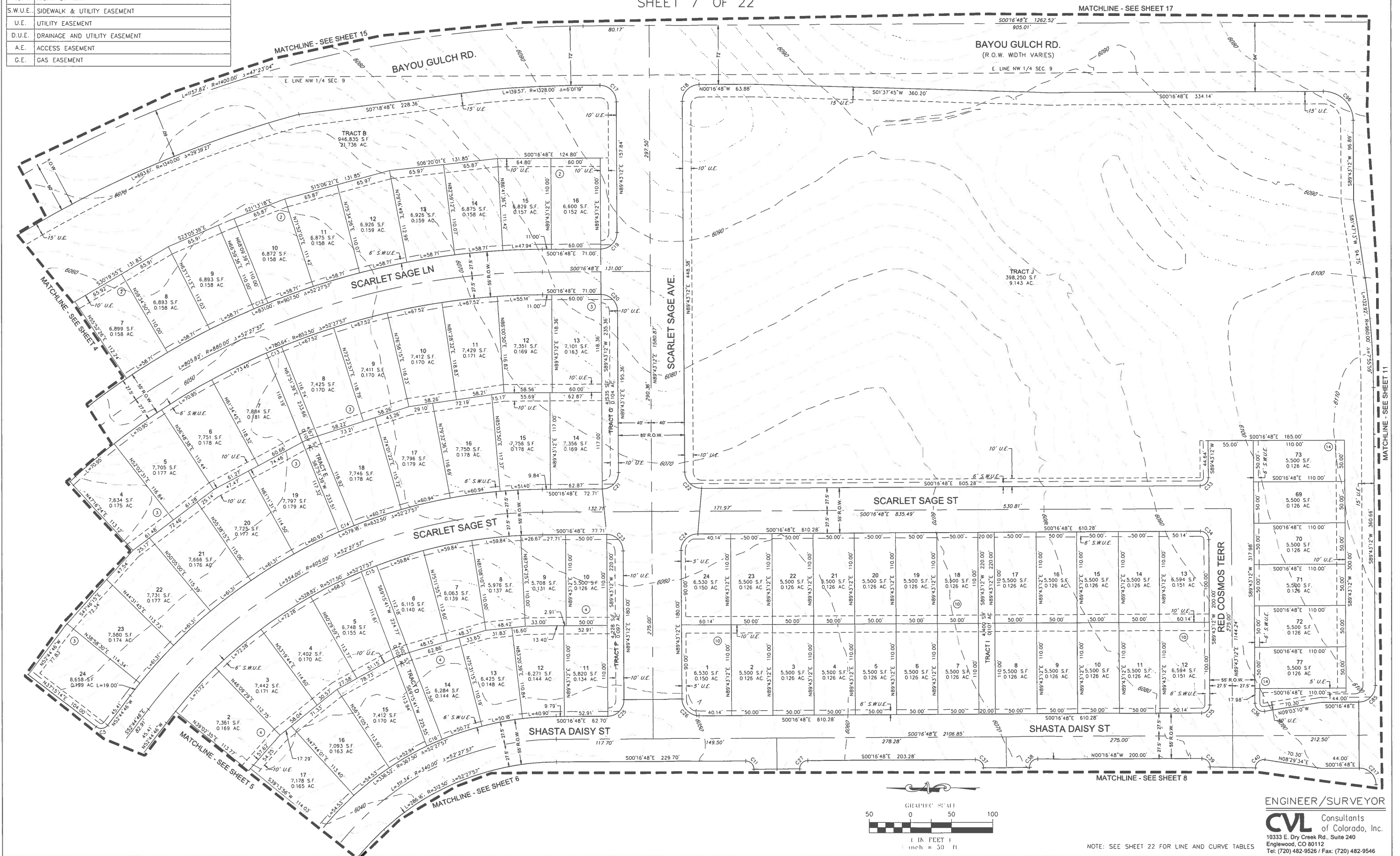
A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 6 OF 22



TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 7 OF 22

LEGEND	
	FND. SECTION CORNER AS DESCRIBED
R.O.W.	RIGHT-OF-WAY
S.W.U.E.	SIDEWALK & UTILITY EASEMENT
U.E.	UTILITY EASEMENT
D.U.E.	DRAINAGE AND UTILITY EASEMENT
A.E.	ACCESS EASEMENT
G.E.	GAS EASEMENT



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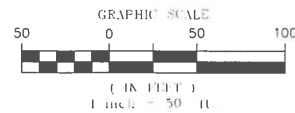
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NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

TRKS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT PRELIMINARY PLAT JN B130283701 PREPARED 09/30/2016 REVISED: 09/26/2017 SHEET 7 OF 22

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 8 OF 22

ZONED - AGRICULTURAL ONE



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NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 9 OF 22

LEGEND

GRAPHIC SCALE



NOT A PART
CROWFOOT VALLEY RD
REC. NO. 2009075004

VARYING WIDTH R.O.W.
TO BE DEDICATED BY
THIS PLAT

PERMANENT DRAINAGE
EASEMENT (30' X 7')
(BK 1424, PG 1857)
(BK 1503, PG 809)

W. 1/4 COR. SEC. 9
FOUND 3-1/4" ALUMINUM
CAP "LS 6935 1991"

TOWN OF PARKER
DOUGLAS COUNTY

ZONED - AGRICULTURAL ONE

MATCHLINE - SEE SHEET 12

MATCHLINE - SEE SHEET 8

MATCHLINE - SEE SHEET 8

MATCHLINE - SEE SHEET 12

ENGINEER/SURVEYOR

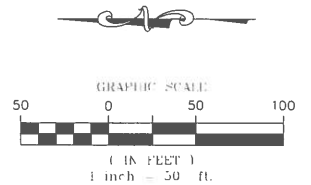
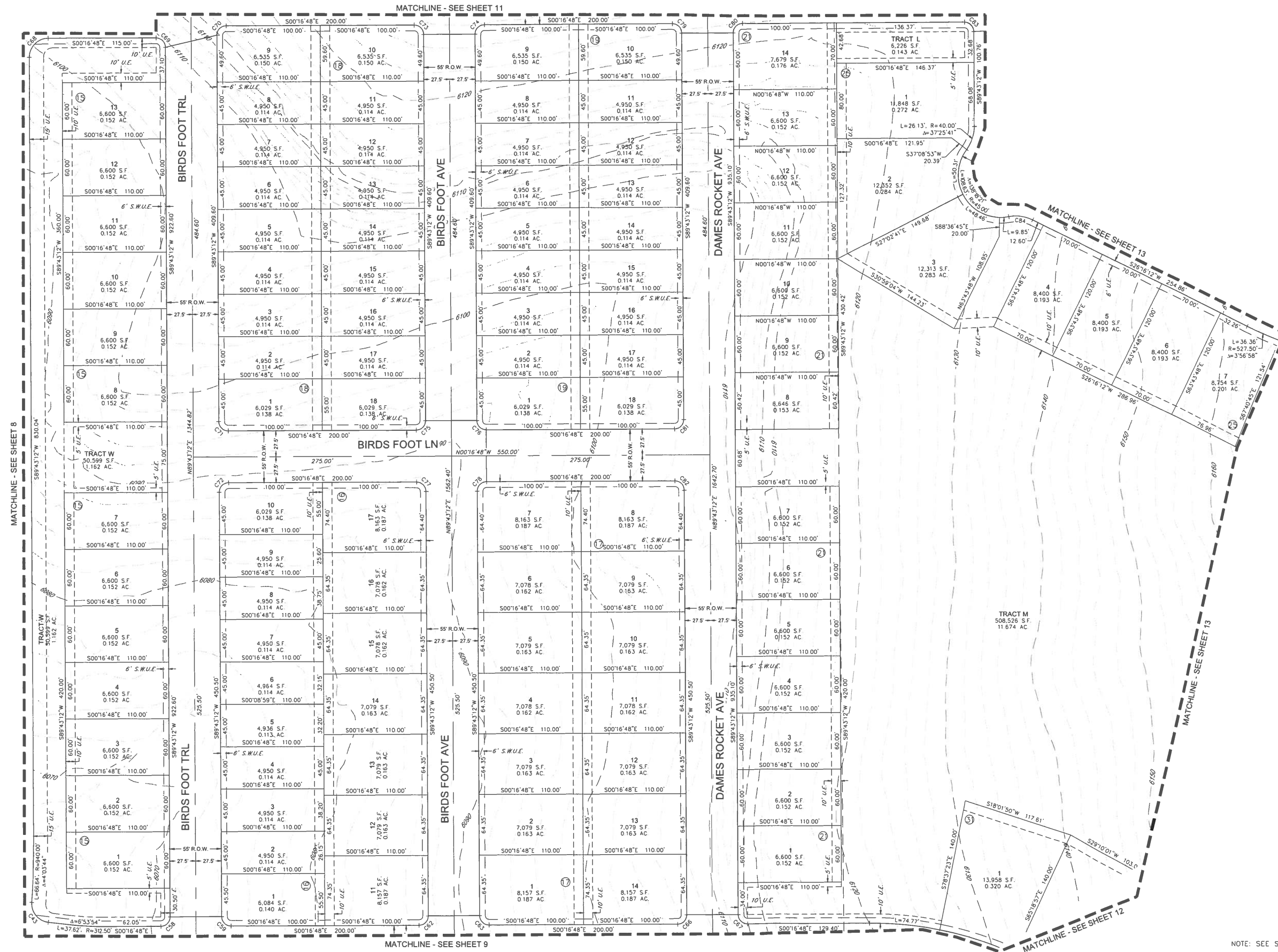
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NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

TRANS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT PRELIMINARY PLAT IN B130283201 PREPARED: 09/30/2016 REVISED: 09/16/2017 SHEET 9 OF 22

TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 10 OF 22



CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C43	30.43'	20.00'	87°09'50"	S50°12'01"W	27.58'
C58	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C59	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C62	15.71'	10.00'	89°59'57"	S45°16'50"E	14.14'
C63	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C66	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C68	31.42'	20.00'	90°00'00"	N45°16'48"W	28.28'
C69	15.71'	10.00'	89°59'58"	N44°43'11"E	14.14'
C70	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C71	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C72	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C73	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C74	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C75	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C76	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C77	15.71'	10.00'	89°59'58"	N44°43'13"E	14.14'
C78	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C79	15.71'	10.00'	89°59'57"	N44°43'11"E	14.14'
C80	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C81	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C82	15.71'	10.00'	89°59'58"	N44°43'14"E	14.14'
C83	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C84	26.13'	40.00'	37°25'41"	N7°33'22"E	25.67'

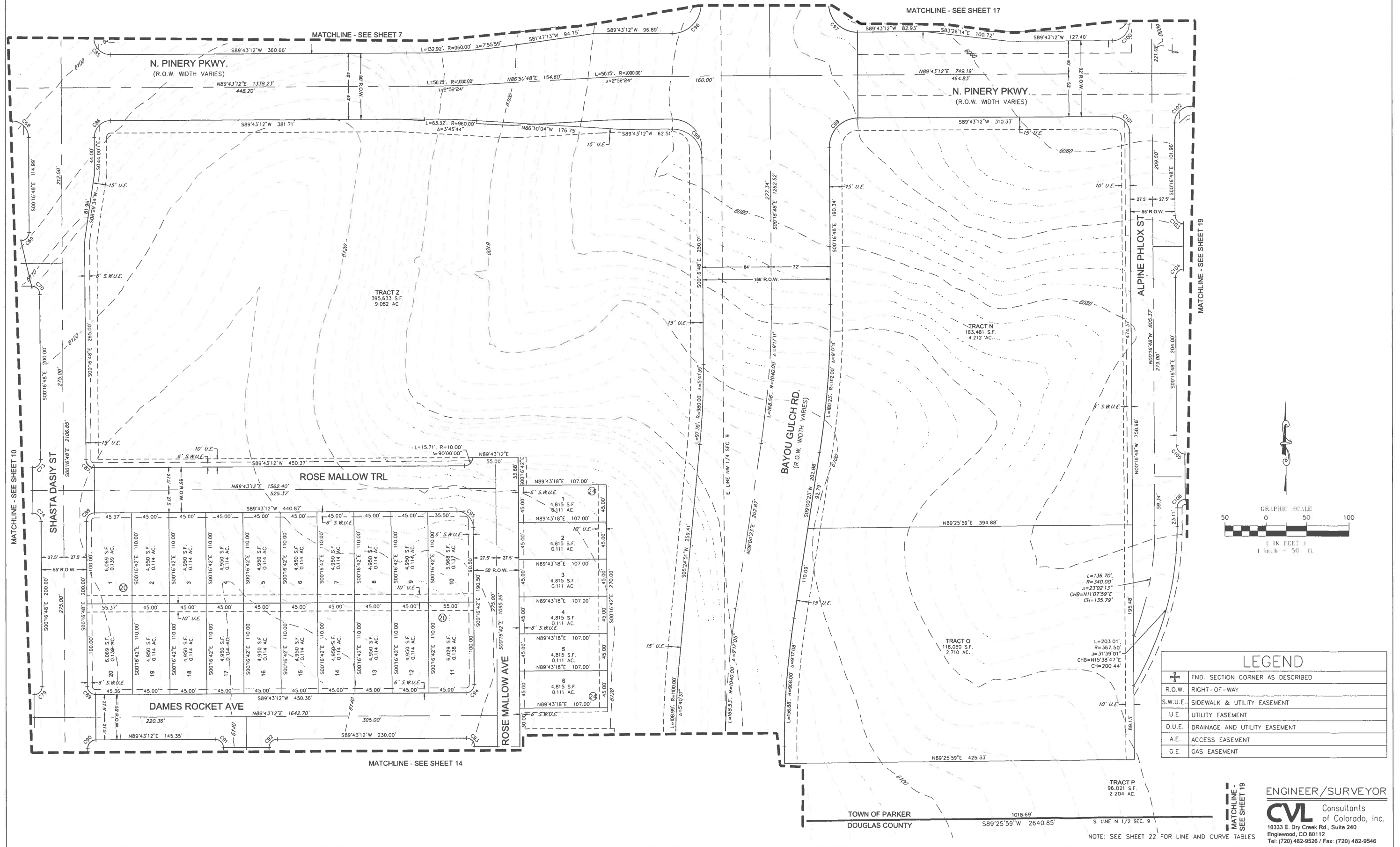
LEGEND	
	FND. SECTION CORNER AS DESCRIBED
	R.O.W. RIGHT-OF-WAY
	S.W.U.E. SIDEWALK & UTILITY EASEMENT
	U.E. UTILITY EASEMENT
	D.U.E. DRAINAGE AND UTILITY EASEMENT
	A.E. ACCESS EASEMENT
	G.E. GAS EASEMENT

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NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

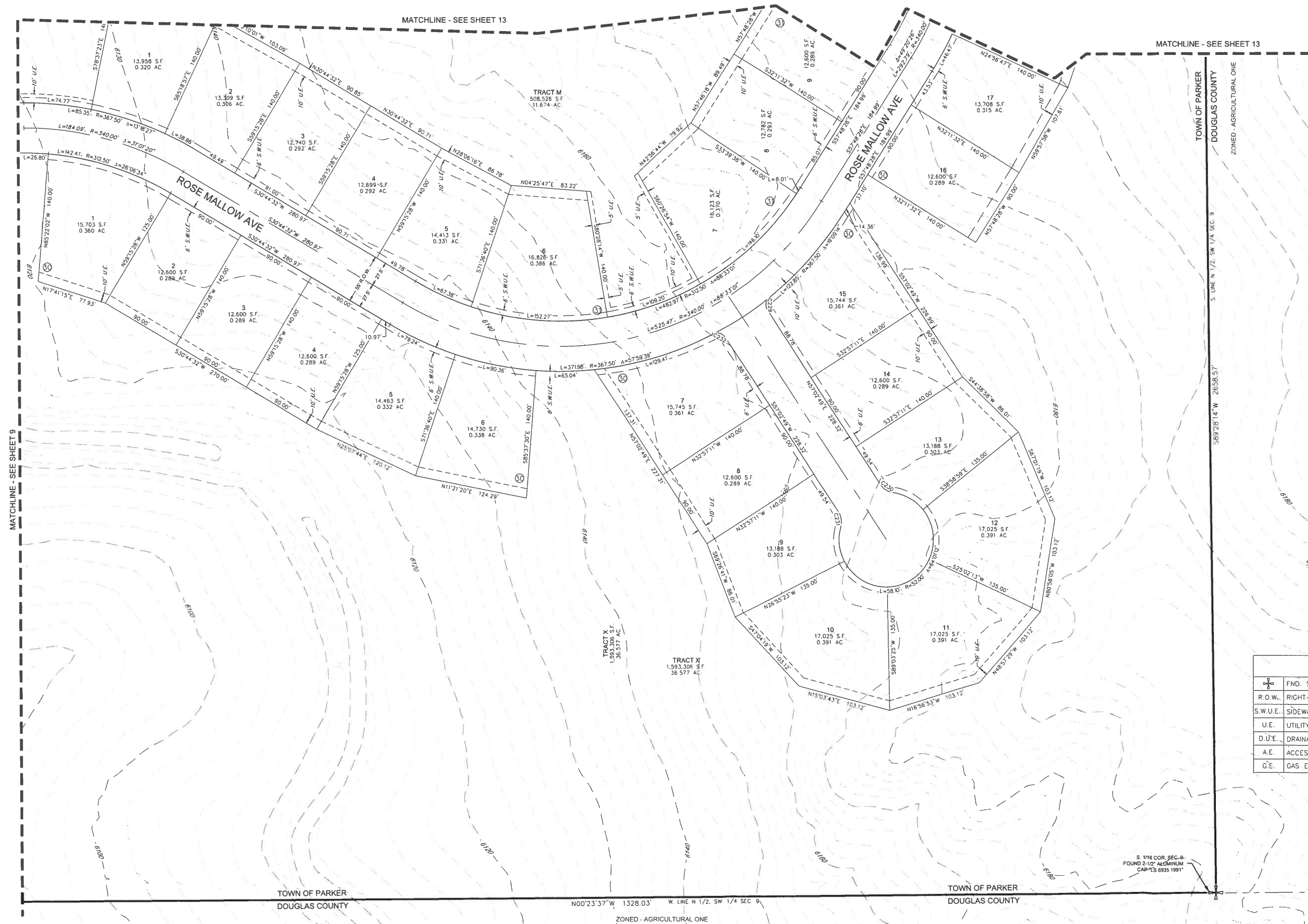
TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 11 OF 22



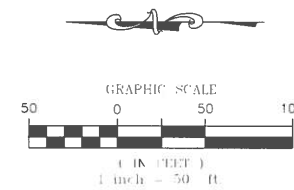
TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

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SHEET 12 OF 22



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A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 13 OF 22



CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
CB4	26.13'	40.00'	37°25'41"	N7°33'22"E	25.67'
C107	14.71'	10.00'	84°17'56"	N8°00'03"E	13.42'
C108	14.71'	10.00'	84°17'56"	N48°07'50"W	13.42'
C110	15.71'	10.00'	90°00'00"	N44°43'18"E	14.14'
C111	14.71'	10.00'	84°17'56"	S33°32'55"E	13.42'
C112	15.71'	10.00'	84°17'56"	N50°45'01"E	13.42'
C126	15.71'	10.00'	90°00'00"	S45°16'42"E	14.14'

LEGEND	
	FND. SECTION CORNER AS DESCRIBED
R.O.W.	RIGHT-OF-WAY
S.W.U.E.	SIDEWALK & UTILITY EASEMENT
U.E.	UTILITY EASEMENT
D.U.E.	DRAINAGE AND UTILITY EASEMENT
A.E.	ACCESS EASEMENT
G.E.	GAS EASEMENT

ENGINEER/SURVEYOR

CVL Consultants
of Colorado, Inc.

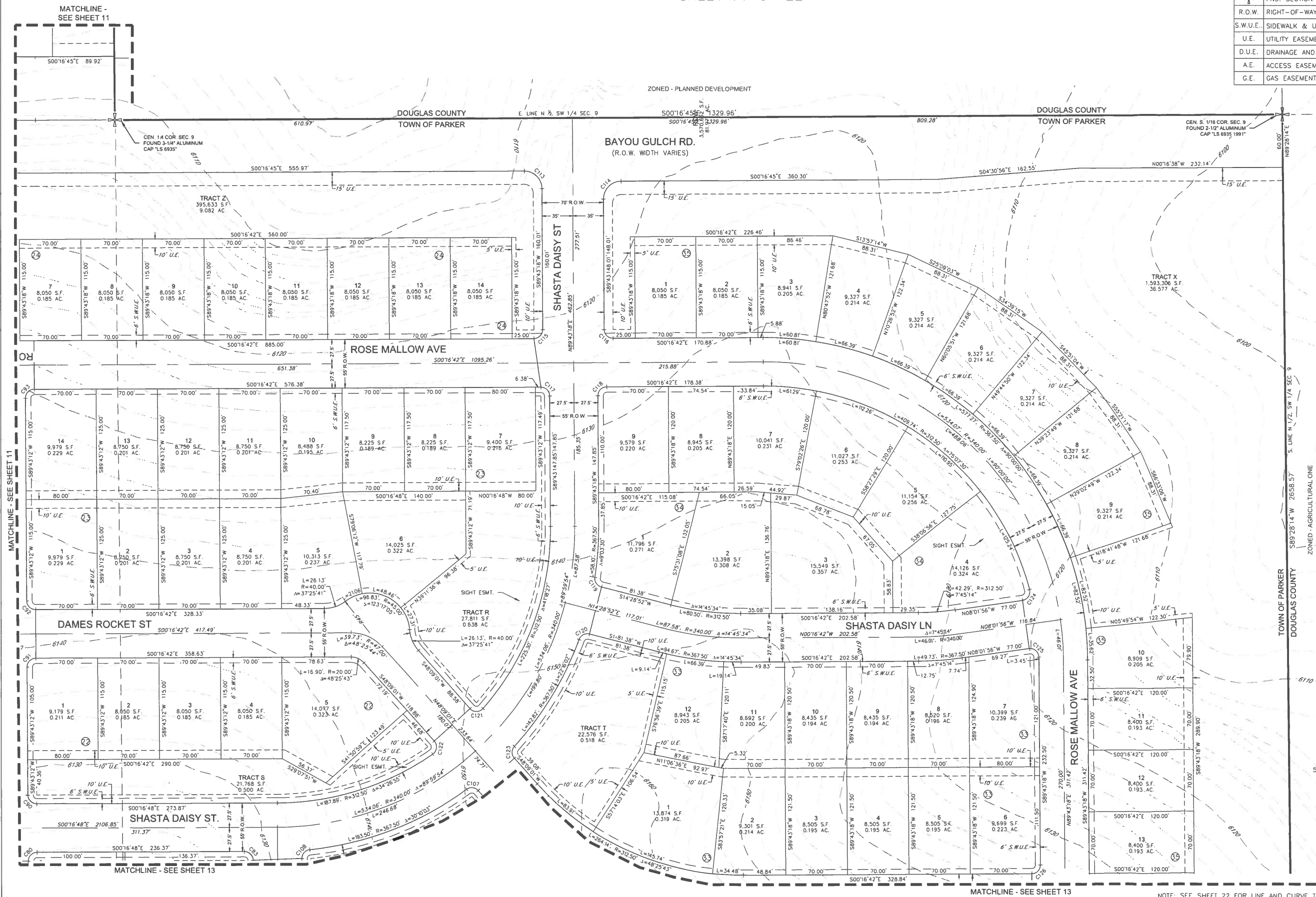
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NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 14 OF 22

LEGEND	
	FND. SECTION CORNER AS DESCRIBED
R.O.W.	RIGHT-OF-WAY
S.W.U.E.	SIDEWALK & UTILITY EASEMENT
U.E.	UTILITY EASEMENT
D.U.E.	DRAINAGE AND UTILITY EASEMENT
A.E.	ACCESS EASEMENT
G.E.	GAS EASEMENT



ENGINEER/SURVEYOR

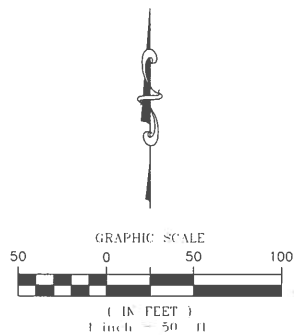
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TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

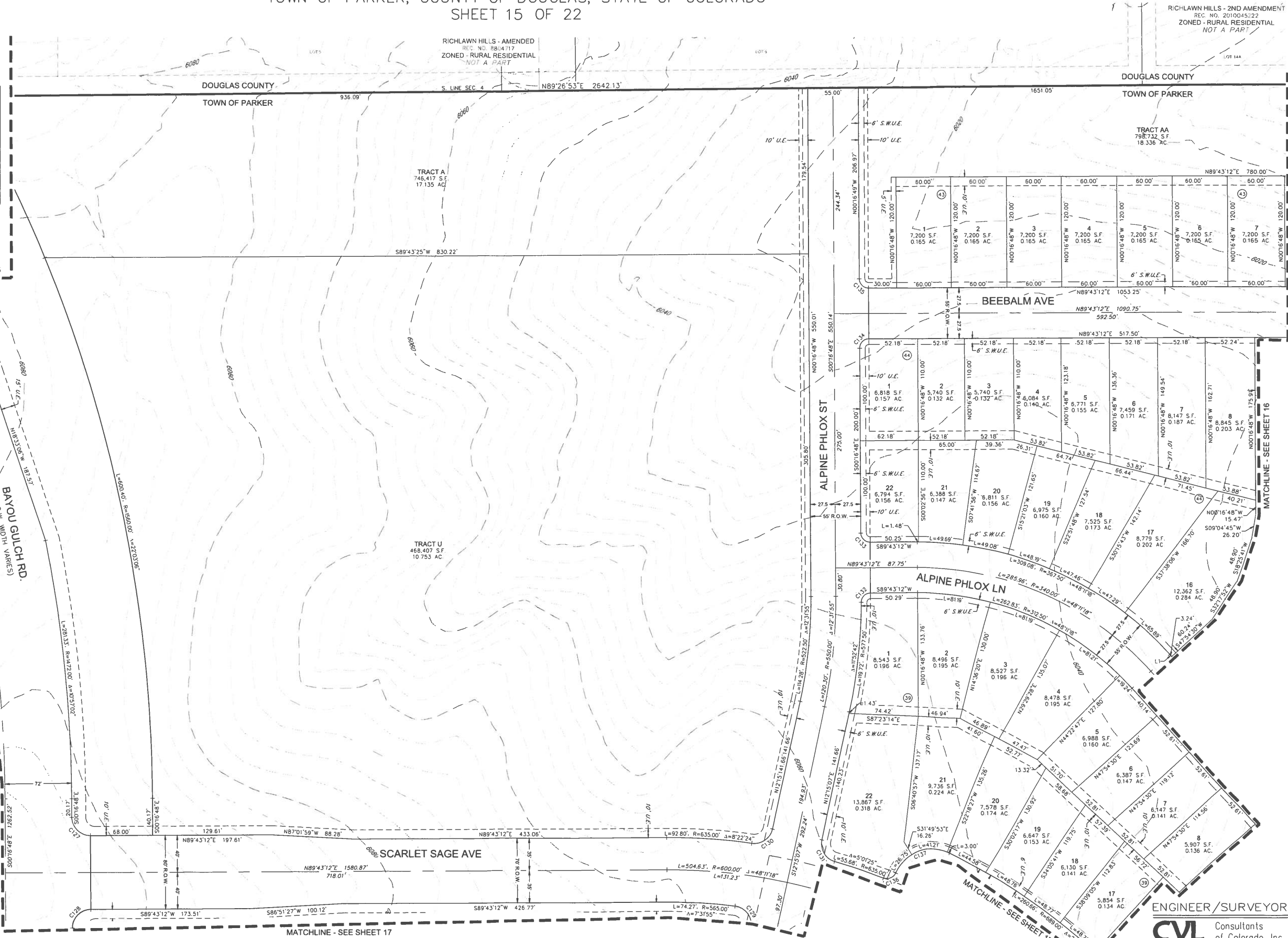
A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
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SHEET 15 OF 22

LEGEND	
	FND. SECTION CORNER AS DESCRIBED
	R.O.W. RIGHT-OF-WAY
	S.W.U.E. SIDEWALK & UTILITY EASEMENT
	U.E. UTILITY EASEMENT
	D.U.E. DRAINAGE AND UTILITY EASEMENT
	A.E. ACCESS EASEMENT
	G.E. GAS EASEMENT



LINE TABLE		
LINE NO.	LENGTH	DIRECTION
L1	105.57	S42°05'30"E

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C17	31.17	19.85	90°00'01"	N45°09'42"E	28.07
C127	31.42	20.00	90°00'00"	S45°16'48"E	28.28
C128	31.42	20.00	90°00'00"	S44°43'12"W	28.28
C130	29.96	20.00	85°50'29"	N55°10'21"E	27.24
C131	29.96	20.00	85°50'29"	S30°40'07"E	27.24
C132	15.59	10.00	89°20'46"	S45°02'49"W	14.06
C133	15.71	10.00	89°59'42"	S45°16'39"E	14.14
C134	15.71	10.00	89°59'57"	S44°43'13"W	14.14
C135	15.71	10.00	90°00'00"	S45°16'48"E	14.14
C136	15.29	10.00	87°36'03"	N67°38'02"E	13.84

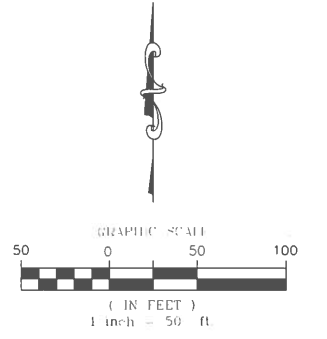
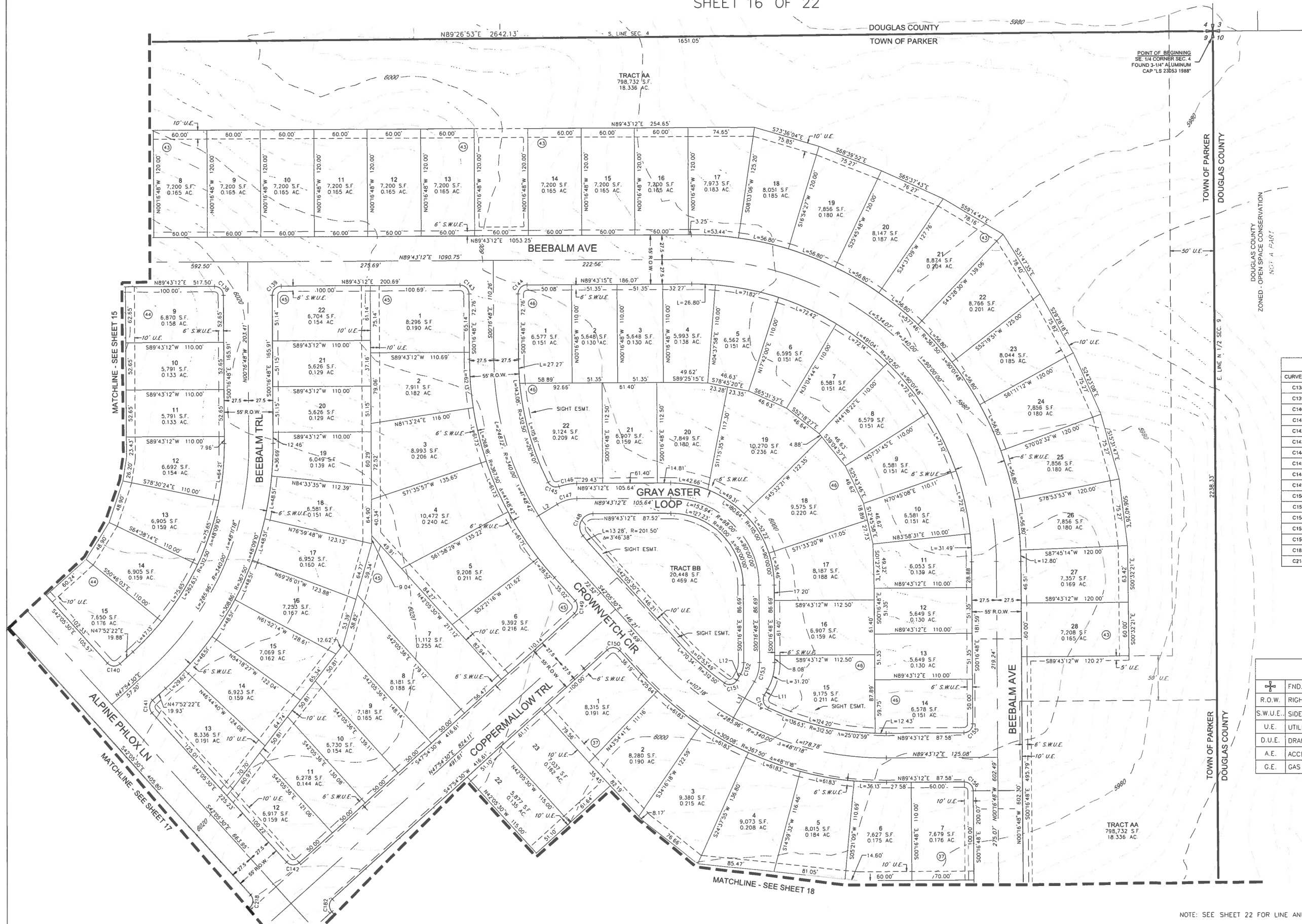


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NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 16 OF 22



LINE TABLE		
LINE NO	LENGTH	DIRECTION
L11	7.86	S29°30'37\"W
L12	7.51	S29°30'37\"W

CURVE TABLE					
CURVE NO	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C138	15.71'	10.00'	89°59'57\"	N45°16'49\"W	14.14'
C139	15.71'	10.00'	90°00'00\"	S44°43'12\"W	14.14'
C140	15.71'	10.00'	90°02'08\"	S87°06'34\"E	14.15'
C141	15.70'	10.00'	89°57'52\"	S2°53'26\"W	14.14'
C142	15.71'	10.00'	90°00'00\"	S87°05'30\"E	14.14'
C143	15.71'	10.00'	90°00'00\"	N45°16'48\"W	14.14'
C144	15.71'	10.00'	90°00'00\"	S44°43'12\"W	14.14'
C145	14.52'	10.00'	83°10'24\"	S68°06'01\"E	13.28'
C148	33.87'	15.00'	128°22'35\"	S25°01'55\"W	27.12'
C149	15.71'	10.00'	90°00'00\"	N2°54'30\"E	14.14'
C150	15.71'	10.00'	89°59'58\"	N87°05'29\"W	14.14'
C151	16.67'	10.00'	95°30'04\"	N77°15'39\"E	14.80'
C154	16.54'	10.00'	94°44'26\"	S17°51'38\"E	14.71'
C155	15.70'	10.00'	89°57'35\"	N44°44'22\"E	14.14'
C156	15.71'	10.00'	90°00'00\"	N45°16'48\"W	14.14'
C182	15.71'	10.00'	90°00'00\"	S2°54'30\"E	14.14'
C218	15.71'	10.00'	90°00'00\"	N2°54'30\"E	14.14'

LEGEND	
	FND. SECTION CORNER AS DESCRIBED
	R.O.W. RIGHT-OF-WAY
	S.W.U.E. SIDEWALK & UTILITY EASEMENT
	U.E. UTILITY EASEMENT
	D.U.E. DRAINAGE AND UTILITY EASEMENT
	A.E. ACCESS EASEMENT
	G.E. GAS EASEMENT

NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

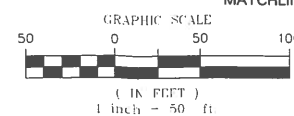
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TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 17 OF 22



CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C183	70.99'	44.00'	92°26'19"	N22°14'4"E	63.54'
C184	15.26'	10.00'	87°25'23"	S24°31'39"W	13.82'
C218	15.71'	10.00'	90°00'00"	N25°34'0"E	14.14'
C219	42.41'	27.00'	90°00'00"	N87°05'30"W	38.18'
C220	43.46'	27.00'	92°13'17"	N22°07'42"E	38.92'

LEGEND	
	FND. SECTION CORNER AS DESCRIBED
R.O.W.	RIGHT-OF-WAY
S.W.U.E.	SIDEWALK & UTILITY EASEMENT
U.E.	UTILITY EASEMENT
D.U.E.	DRAINAGE AND UTILITY EASEMENT
A.E.	ACCESS EASEMENT
G.E.	GAS EASEMENT



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TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 18 OF 22

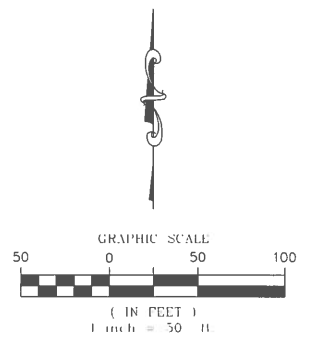
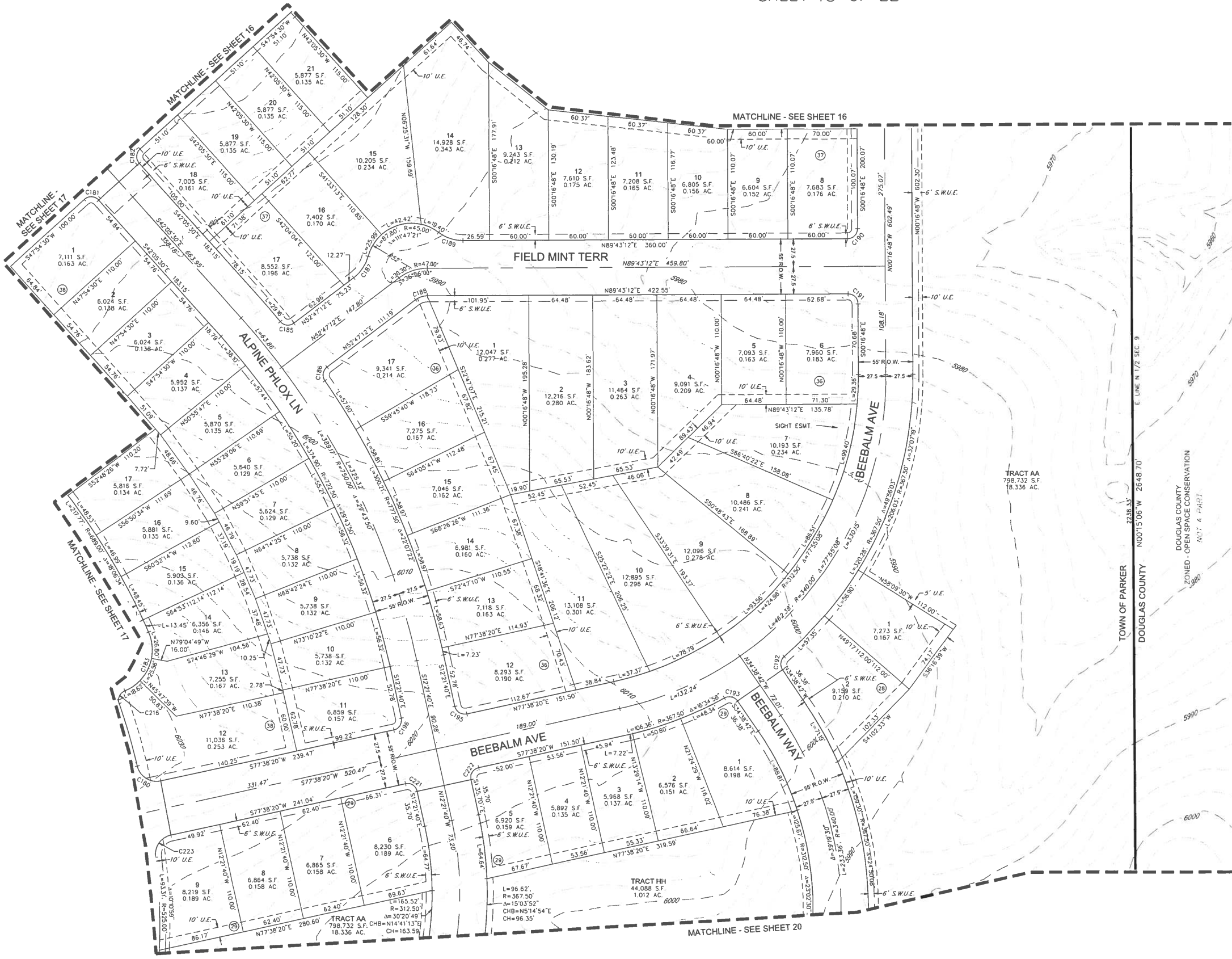
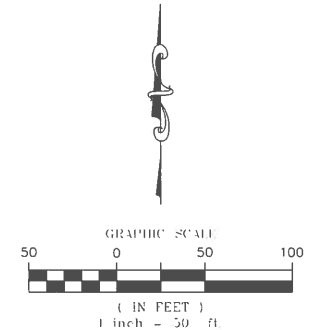
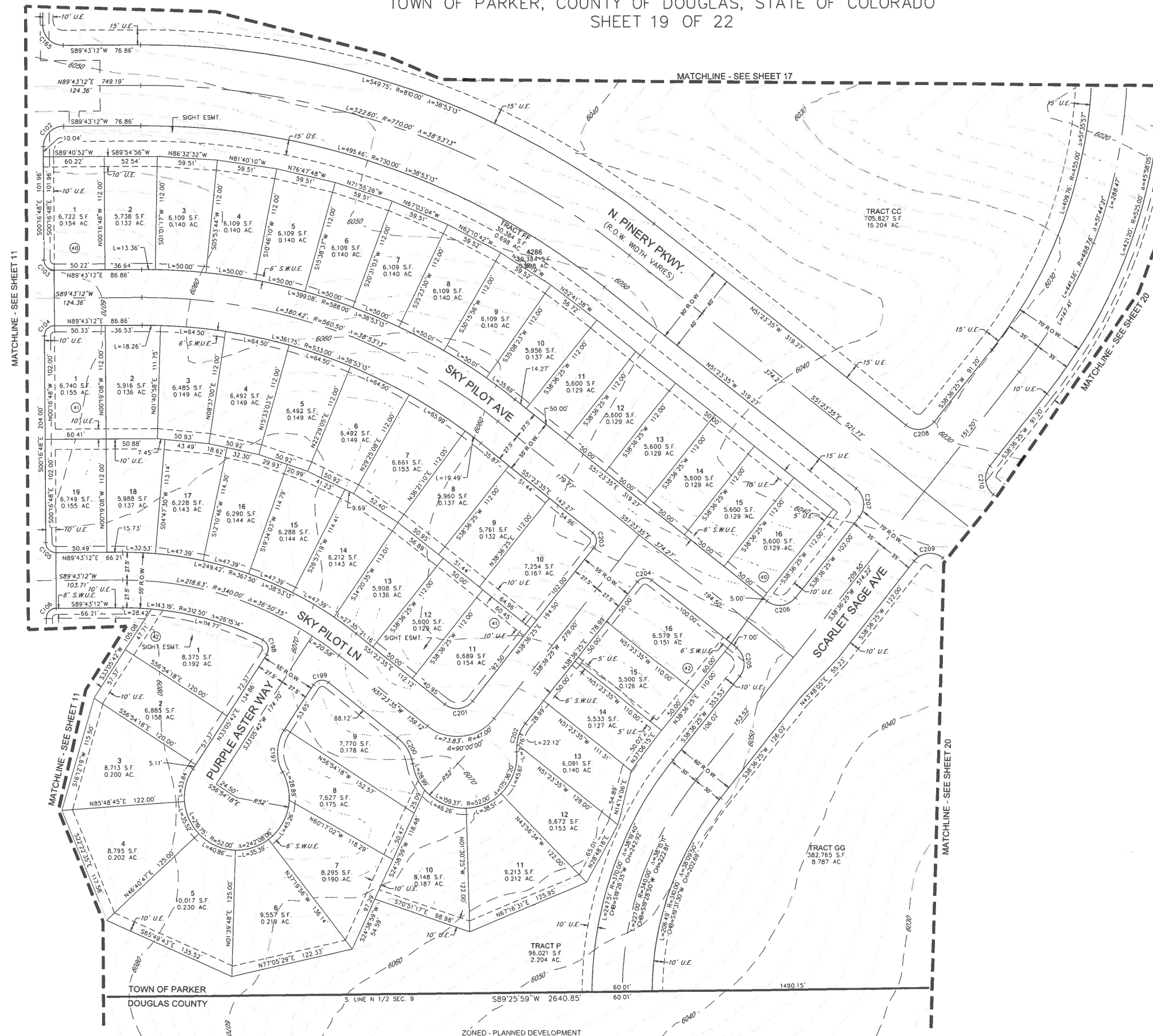


Table with 5 columns: CURVE NO., LENGTH, RADIUS, DELTA, CHORD DIRECTION, CHORD LENGTH. It lists curve data for various points along the subdivision boundaries.

Table with 2 columns: Symbol and Description. It defines symbols for FND. SECTION CORNER AS DESCRIBED, R.O.W., S.W.U.E., U.E., D.U.E., A.E., and G.E.

TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 19 OF 22



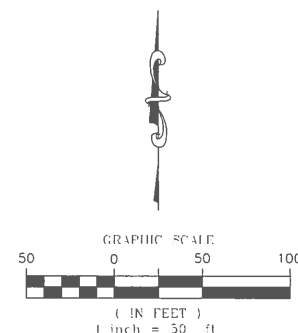
CURVE TABLE					
CURVE NO	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C198	16.95'	10.00'	97°07'16"	N15°27'56"W	14.99'
C199	16.67'	10.00'	85°30'43"	S80°51'03"W	14.81'
C200	29.88'	40.00'	42°48'10"	N29°59'30"W	29.19'
C203	15.71'	10.00'	90°00'00"	N6°23'35"W	14.14'
C204	15.71'	10.00'	90°00'00"	S83°36'25"W	14.14'
C205	31.42'	20.00'	90°00'00"	N6°23'35"W	28.28'
C206	31.42'	20.00'	89°59'58"	N83°36'23"E	28.28'
C207	31.42'	20.00'	89°59'59"	N6°23'34"W	28.28'
C208	31.42'	20.00'	89°59'58"	N83°36'24"E	28.28'
C209	31.42'	20.00'	90°00'00"	S83°36'25"W	28.28'
C210	31.42'	20.00'	90°00'00"	S6°23'35"E	28.28'

LEGEND	
	FND. SECTION CORNER AS DESCRIBED
	R.O.W. RIGHT-OF-WAY
	S.W.U.E. SIDEWALK & UTILITY EASEMENT
	U.E. UTILITY EASEMENT
	D.U.E. DRAINAGE AND UTILITY EASEMENT
	A.E. ACCESS EASEMENT
	G.E. GAS EASEMENT

NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

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TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 20 OF 22



CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C209	31.42'	20.00'	90°00'00"	S83°36'25"W	28.28'
C210	31.42'	20.00'	90°00'00"	S6°23'35"E	28.28'
C224	32.17'	19.50'	94°31'08"	S17°23'57"E	28.64'

LEGEND	
	FND. SECTION CORNER AS DESCRIBED
R.O.W.	RIGHT-OF-WAY
S.W.U.E.	SIDEWALK & UTILITY EASEMENT
U.E.	UTILITY EASEMENT
D.U.E.	DRAINAGE AND UTILITY EASEMENT
A.E.	ACCESS EASEMENT
G.E.	GAS EASEMENT

ENGINEER/SURVEYOR

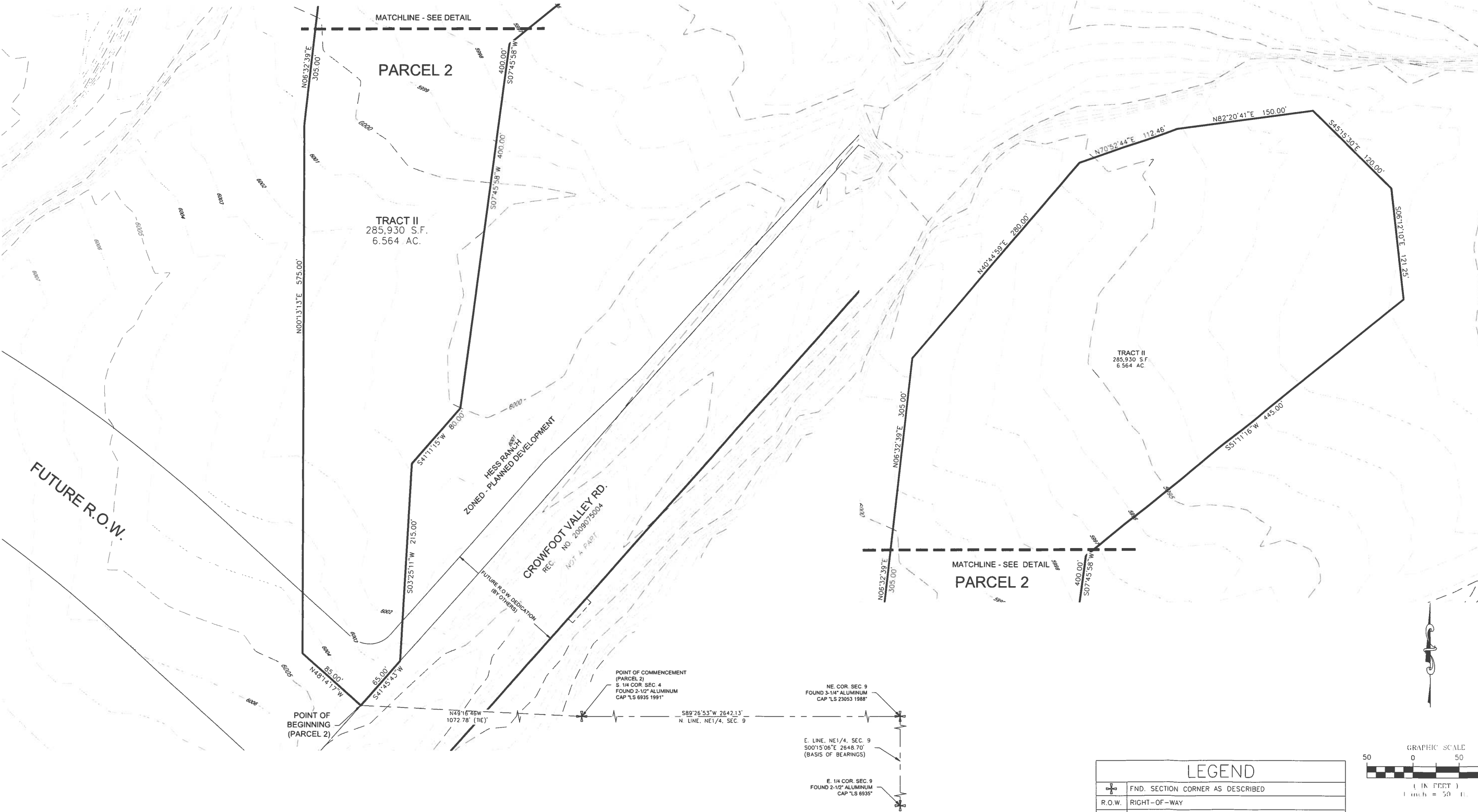
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NOTE: SEE SHEET 22 FOR LINE AND CURVE TABLES

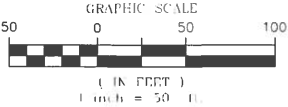
TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT PRELIMINARY PLAT JN. 8130283701 PREPARED: 09/20/2016 REVISED: 09/26/2017 SHEET 20 OF 22

TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 21 OF 22



LEGEND	
	FND. SECTION CORNER AS DESCRIBED
	R.O.W. RIGHT-OF-WAY
	S.W.U.E. SIDEWALK & UTILITY EASEMENT
	U.E. UTILITY EASEMENT
	D.U.E. DRAINAGE AND UTILITY EASEMENT
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TRAILS AT CROWFOOT SUBDIVISION PRELIMINARY PLAT

A PART OF THE SECTIONS 4, 8 AND 9, TOWNSHIP 7 SOUTH, RANGE 66 WEST OF THE 6th PRINCIPAL MERIDIAN,
TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF COLORADO
SHEET 22 OF 22

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C1	24.07'	40.00'	34°28'43"	S82°08'59"W	23.71'
C2	43.38'	40.00'	62°08'08"	S68°19'17"W	41.28'
C3	15.71'	10.00'	90°00'00"	S7°44'46"E	14.14'
C4	15.71'	10.00'	90°00'00"	S82°15'14"W	14.14'
C5	15.71'	10.00'	90°00'00"	S7°44'46"E	14.14'
C6	15.71'	10.00'	90°00'00"	S82°15'14"W	14.14'
C7	15.71'	10.00'	90°00'00"	S7°44'46"E	14.14'
C8	15.71'	10.00'	90°00'00"	S82°15'14"W	14.14'
C9	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C10	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C11	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C12	18.49'	907.50'	1°10'03"	N22°25'22"W	18.49'
C13	20.00'	852.50'	1°20'40"	N22°48'41"W	20.00'
C13	7.17'	852.50'	0°28'56"	N52°30'18"W	7.17'
C14	20.00'	632.50'	1°48'43"	N22°23'00"W	20.00'
C15	20.00'	577.50'	1°59'05"	N21°43'52"W	20.00'
C15	18.03'	577.50'	1°47'20"	N51°51'05"W	18.03'
C16	20.03'	367.50'	3°07'24"	N23°56'57"W	20.03'
C16	12.89'	367.50'	1°58'42"	N51°45'25"W	12.89'
C17	31.17'	19.85'	90°00'01"	N45°09'42"E	28.07'

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C18	31.42'	20.00'	89°59'58"	N45°16'47"W	28.28'
C19	31.42'	20.00'	90°00'00"	S45°16'48"E	28.28'
C20	31.42'	20.00'	90°00'00"	N44°43'12"E	28.28'
C21	31.42'	20.00'	90°00'00"	S45°16'48"E	28.28'
C22	31.42'	20.00'	90°00'00"	S44°43'12"W	28.28'
C23	31.42'	20.00'	90°00'00"	N44°43'12"E	28.28'
C24	31.42'	20.00'	90°00'00"	N45°16'48"W	28.28'
C25	31.42'	20.00'	90°00'00"	S45°16'48"E	28.28'
C26	31.42'	20.00'	90°00'00"	S44°43'12"W	28.28'
C27	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C33	15.71'	10.00'	89°59'57"	S45°16'49"E	14.14'
C34	15.71'	10.00'	89°59'58"	N44°43'13"E	14.14'
C35	15.71'	10.00'	89°59'58"	S45°16'49"E	14.14'
C36	17.24'	10.00'	98°46'22"	S40°20'01"W	15.18'
C37	15.71'	10.00'	89°59'58"	N44°43'13"E	14.14'
C38	15.71'	10.00'	89°59'58"	N45°16'49"W	14.14'
C39	15.71'	10.00'	90°00'00"	N44°43'12"W	14.14'
C40	17.24'	10.00'	98°46'22"	N40°53'37"W	15.18'
C41	32.55'	20.00'	93°14'30"	N53°14'21"E	29.07'
C42	30.43'	20.00'	87°09'50"	N36°57'50"W	27.58'

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C43	30.43'	20.00'	87°09'50"	S50°12'01"W	27.58'
C44	32.55'	20.00'	93°14'18"	S40°00'16"E	29.07'
C45	15.71'	10.00'	90°00'00"	S51°37'06"W	14.14'
C46	15.91'	10.00'	81°08'42"	S37°48'33"E	14.28'
C47	15.71'	10.00'	90°00'00"	S81°21'12"W	14.14'
C48	15.71'	10.00'	90°00'00"	S8°38'48"E	14.14'
C49	29.88'	40.00'	42°48'10"	S15°09'59"W	29.19'
C50	15.71'	10.00'	90°00'00"	S81°34'05"W	14.14'
C51	15.71'	10.00'	90°00'00"	S8°25'55"E	14.14'
C52	15.71'	10.00'	90°00'00"	S81°34'05"W	14.14'
C53	15.71'	10.00'	90°00'00"	S8°25'55"E	14.14'
C54	25.33'	40.00'	36°17'13"	N18°25'28"E	24.91'
C55	26.13'	40.00'	37°25'41"	S71°33'58"E	25.67'
C56	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C57	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C58	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C59	15.71'	10.00'	90°00'00"	N44°43'12"W	14.14'
C60	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C61	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C62	15.71'	10.00'	89°59'57"	S45°16'50"E	14.14'

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C63	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C64	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C65	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C66	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C67	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C68	31.42'	20.00'	90°00'00"	N45°16'48"W	28.28'
C69	15.71'	10.00'	89°59'56"	N44°43'11"E	14.14'
C70	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C71	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C72	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C73	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C74	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C75	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C76	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C77	15.71'	10.00'	89°59'58"	N44°43'13"E	14.14'
C78	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C79	15.71'	10.00'	89°59'57"	N44°43'12"E	14.14'
C80	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C81	15.71'	10.00'	90°00'00"	N45°16'48"E	14.14'
C82	15.71'	10.00'	89°59'56"	N44°43'14"E	14.14'

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C83	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C84	26.13'	40.00'	37°25'41"	N7°33'22"E	25.67'
C84	26.13'	40.00'	37°25'41"	N7°33'22"E	25.67'
C85	31.42'	20.00'	90°00'00"	S45°16'48"E	28.28'
C86	31.42'	20.00'	90°00'00"	S44°43'12"W	28.28'
C87	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C88	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C89	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C90	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C91	15.71'	10.00'	90°00'00"	N45°16'45"W	14.14'
C92	15.71'	10.00'	89°59'54"	S44°43'15"W	14.14'
C93	15.71'	10.00'	90°00'00"	N45°16'45"W	14.14'
C94	15.71'	10.00'	89°59'54"	N44°43'15"E	14.14'
C95	30.63'	19.50'	90°00'00"	N45°16'45"W	27.58'
C96	54.98'	35.00'	90°00'00"	N44°43'12"E	49.50'
C97	54.98'	35.00'	90°00'00"	S45°16'48"E	49.50'
C98	54.98'	35.00'	90°00'00"	N45°16'48"W	49.50'
C99	54.98'	35.00'	90°00'00"	S44°43'12"W	49.50'
C100	31.42'	20.00'	89°59'59"	N44°43'11"E	28.28'
C101	31.42'	20.00'	90°00'00"	N45°16'48"W	28.28'

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C102	31.42'	20.00'	90°00'00"	S44°43'12"W	28.28'
C103	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C104	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C105	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C106	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C107	14.71'	10.00'	84°17'56"	N6°00'03"E	13.42'
C108	14.71'	10.00'	84°17'56"	N48°07'50"W	13.42'
C110	15.71'	10.00'	90°00'00"	N44°43'18"E	14.14'
C111	14.71'	10.00'	84°17'56"	S33°32'55"E	13.42'
C112	14.71'	10.00'	84°17'56"	N50°45'01"E	13.42'
C113	31.42'	20.00'	90°00'03"	N44°43'16"E	28.28'
C114	31.42'	20.00'	89°59'57"	N45°16'44"W	28.28'
C115	15.71'	10.00'	90°00'00"	S45°16'42"E	14.14'
C116	15.71'	10.00'	90°00'01"	S44°43'18"W	14.14'
C117	15.71'	10.00'	90°00'00"	N44°43'18"E	14.14'
C118	15.71'	10.00'	90°00'00"	N45°16'42"W	14.14'
C119	14.71'	10.00'	84°17'56"	S56°37'50"W	13.42'
C120	14.71'	10.00'	84°17'56"	N27°40'06"W	13.42'
C121	16.95'	10.00'	97°07'16"	S0°24'37"E	14.99'
C122	16.95'	10.00'	97°07'16"	S83°17'21"E	14.99'

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C123	14.71'	10.00'	84°17'56"	N89°42'01"W	13.42'
C124	16.95'	10.00'	97°07'16"	S58°35'34"E	14.99'
C125	16.95'	10.00'	97°07'16"	N40°31'42"E	14.99'
C126	15.71'	10.00'	90°00'00"	S45°16'42"E	14.14'
C127	31.42'	20.00'	90°00'00"	S45°16'48"E	28.28'
C128	31.42'	20.00'	90°00'00"	S44°43'12"W	28.28'
C129	33.16'	20.00'	94°59'57"	N35°14'52"W	29.49'
C130	29.98'	20.00'	85°50'29"	N55°10'21"E	27.24'
C131	29.98'	20.00'	85°50'29"	S30°40'07"E	27.24'
C132	15.59'	10.00'	89°20'46"	S45°02'49"W	14.06'
C133	15.71'	10.00'	89°59'42"	S45°16'39"E	14.14'
C134	15.71'	10.00'	89°59'57"	S44°43'13"W	14.14'
C135	15.71'	10.00'	90°00'00"	S45°16'48"E	14.14'
C136	15.29'	10.00'	87°36'03"	N67°38'02"E	13.84'
C137	70.96'	40.00'	92°23'57"	S70°01'59"W	63.51'
C138	15.71'	10.00'	89°59'57"	N45°16'49"W	14.14'
C139	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C140	15.71'	10.00'	90°02'08"	S87°06'34"E	14.15'
C141	15.70'	10.00'	89°57'52"	S2°53'26"W	14.14'
C142	15.71'	10.00'	90°00'00"	S87°05'30"E	14.14'

CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C143	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C144	15.71'	10.00'	90°00'00"	S44°43'12"W	14.14'
C145	14.52'	10.00'	83°10'24"	S68°06'01"E	13.28'
C146	20.32'	60.00'	19°24'24"	N80°01'00"E	20.23'
C147	23.05'	43.00'	30°42'57"	S74°21'43"W	22.78'
C148	33.87'	15.00'	129°22'35"	S25°01'55"W	27.12'
C149	15.71'	10.00'	90°00'00"	N2°54'30"E	14.14'
C150	15.71'	10.00'	89°59'58"	N87°05'28"W	14.14'
C151	16.67'	10.00'	95°30'04"	N77°15'39"E	14.80'
C152	13.52'	26.00'	29°47'25"	S14°36'54"W	13.37'
C153	22.36'	43.00'	29°47'25"	N14°36'54"E	22.11'
C154	16.54'	10.00'	94°44'26"	S17°51'36"E	14.71'
C155	15.70'	10.00'	89°57'35"	N44°44'22"E	14.14'
C156	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C165	31.42'	20.00'	90°00'00"	S45°16'48"E	28.28'
C166	33.16'	20.00'	95°00'00"	S58°45'07"W	29.49'
C169	31.42'	10.00'	180°00'00"	S26°13'57"W	20.00'
C170	31.42'	10.00'	180°00'00"	N47°54'30"E	20.00'
C171	31.42'	10.00'	180°00'00"	S47°54'30"W	20.00'
C172	31.42'	10.00'	180°00'00"	N66°01'04"E	20.00'

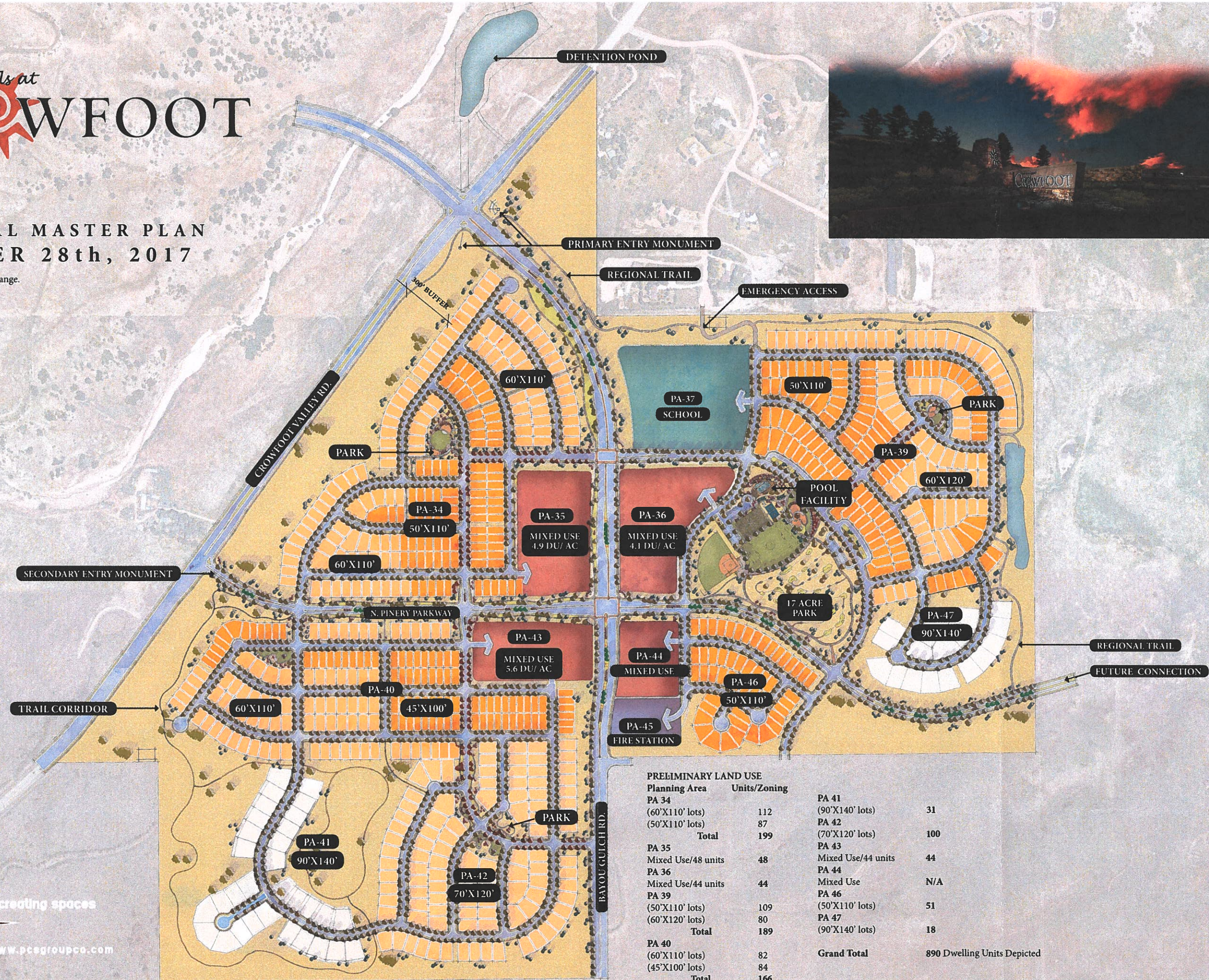
CURVE TABLE					
CURVE NO.	LENGTH	RADIUS	DELTA	CHORD DIRECTION	CHORD LENGTH
C173	67.40'	44.00'	87°46'16"	N4°01'22"E	61.00'
C174	15.71'	10.00'	90°00'00"	S2°54'30"W	14.14'
C175	31.42'	20.00'	89°59'58"	S87°05'31"E	28.28'
C176	31.42'	20.00'	90°00'00"	S2°54'30"W	28.28'
C177	15.71'	10.00'	90°00'00"	S87°05'30"E	14.14'
C178	69.12'	44.00'	90°00'00"	N87°05'30"W	62.25'
C180	31.99'	20.00'	89°03'22"	S75°49'59"E	28.03'
C181	15.71'	10.00'	90°00'00"	N87°05'30"W	14.14'
C182	15.71'	10.00'	90°00'00"	S2°54'30"W	14.14'
C183	70.99'	44.00'	92°26'19"	N22°14'14"E	63.54'
C184	15.26'	10.00'	87°25'23"	S24°31'39"W	13.80'
C185	15.23'	10.00'	87°16'14"	S63°34'41"E	13.82'
C186	15.23'	10.00'	87°16'14"	S9°09'05"W	13.80'
C187	26.13'	40.00'	37°25'41"	N34°10'42"E	25.67'
C188	12.57'	19.50'	36°56'00"	S71°15'12"W	12.35'
C189	26.13'	40.00'	37°25'41"	S17°35'58"E	25.67'
C190	15.71'	10.00'	90°00'00"	N44°43'12"E	14.14'
C191	15.71'	10.00'	90°00'00"	N45°16'48"W	14.14'
C192	14.71'	10.00'	84°17'56"	S7°30'16"W	13.42'
C193	14.71'	10.00'	84°17'56"	N76°47'40"W	13.42'

the trails at CROWFOOT

PARKER, CO.

CONCEPTUAL MASTER PLAN SEPTEMBER 28th, 2017

*Illustrative depiction. Subject to change.



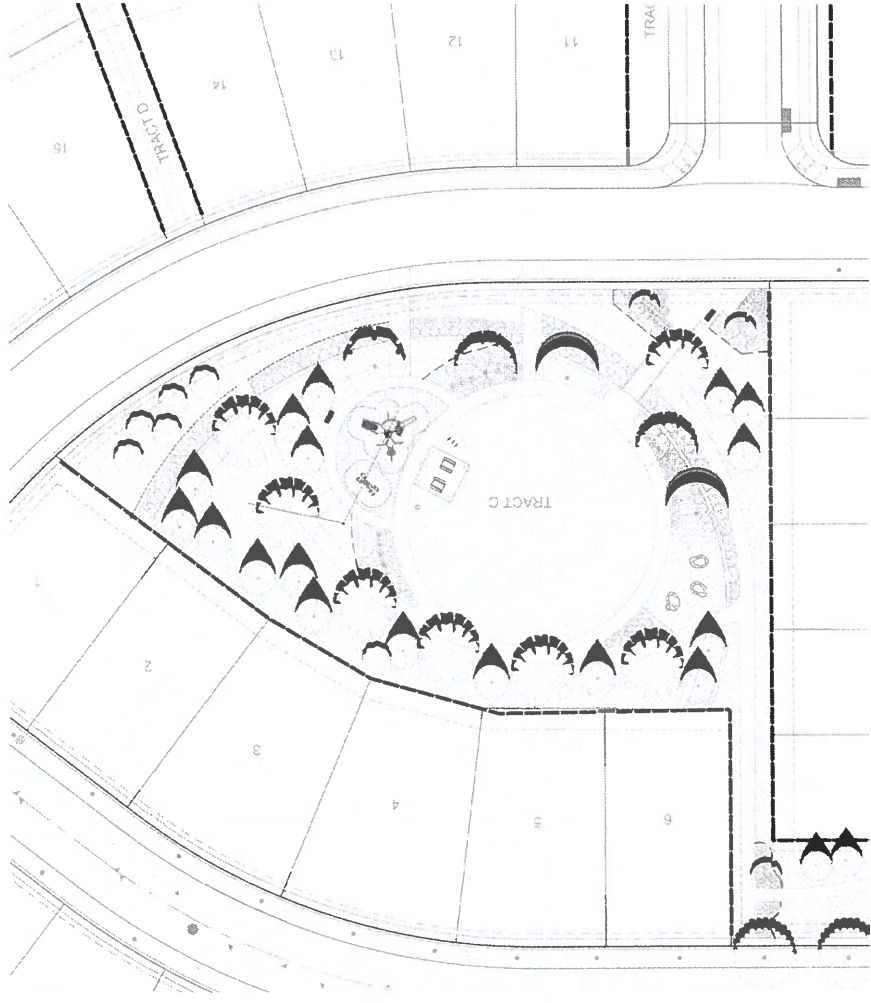
people creating spaces
pcsgroup inc. www.pcsgroupco.com





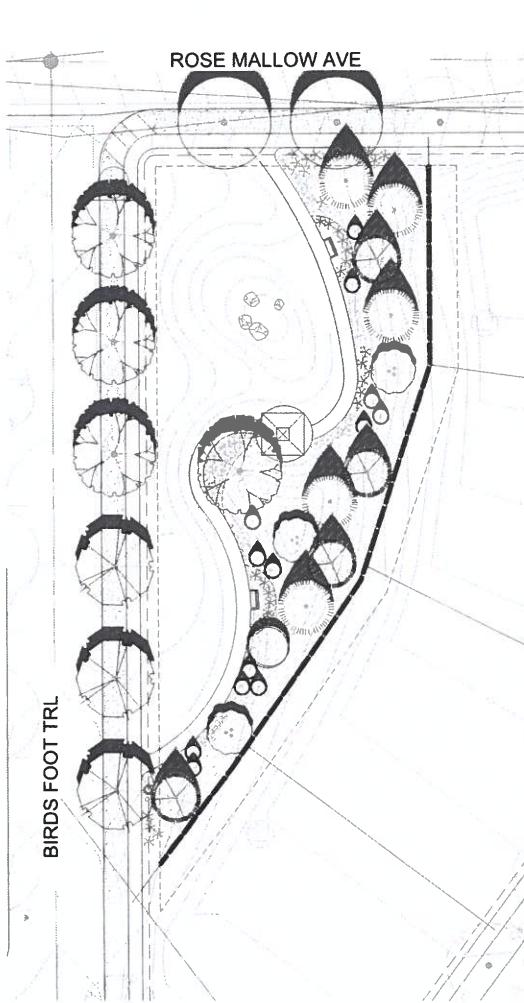
the trails at
CROWFOOT

park concept | june 2017



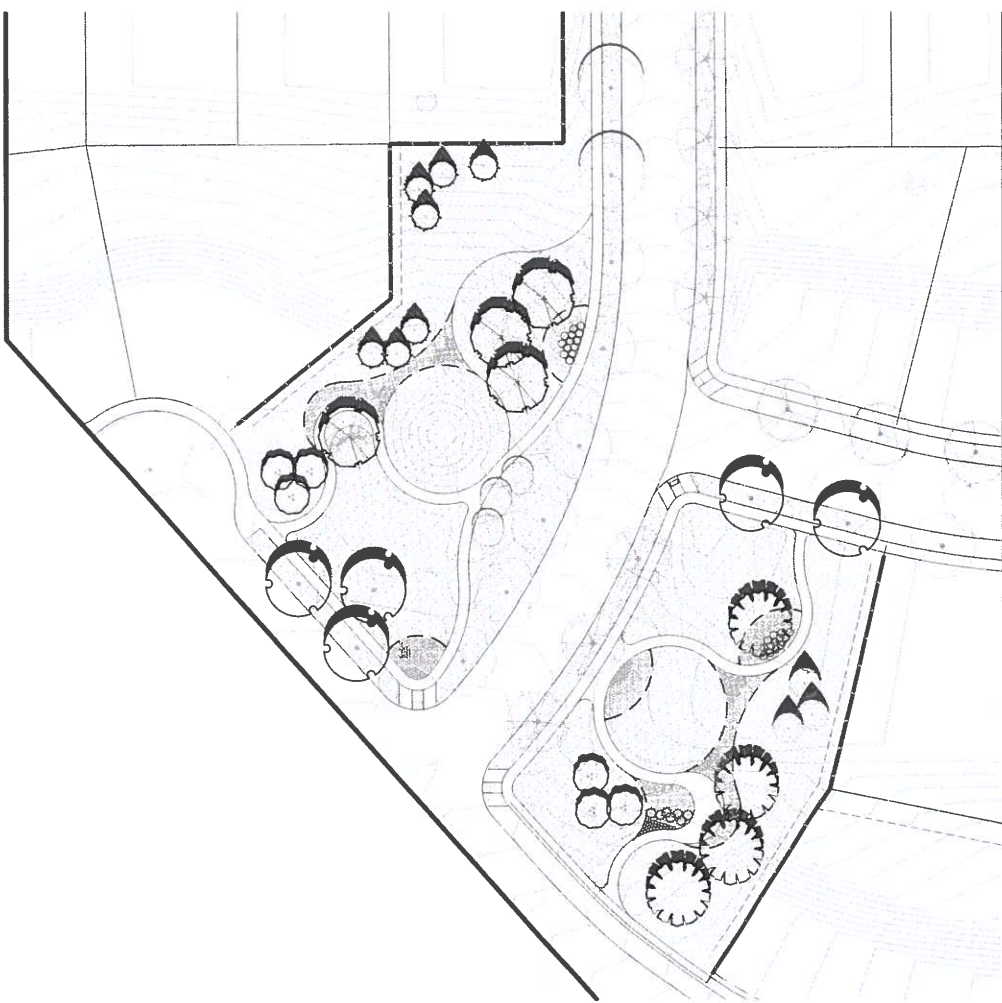
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NOT TO SCALE



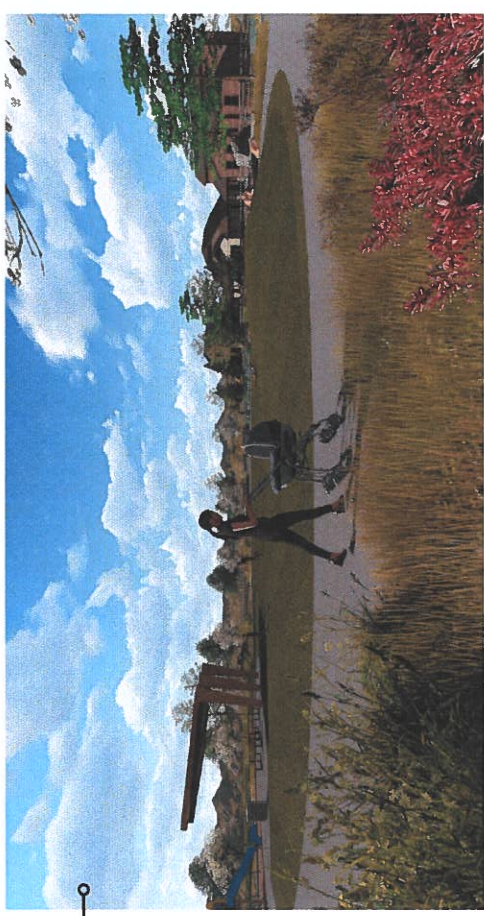
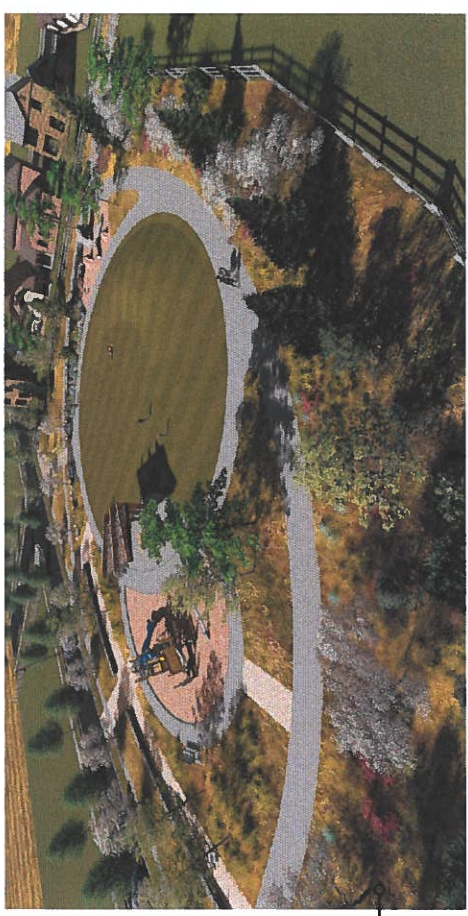
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PARK 3-ENLARGEMENT

NOT TO SCALE

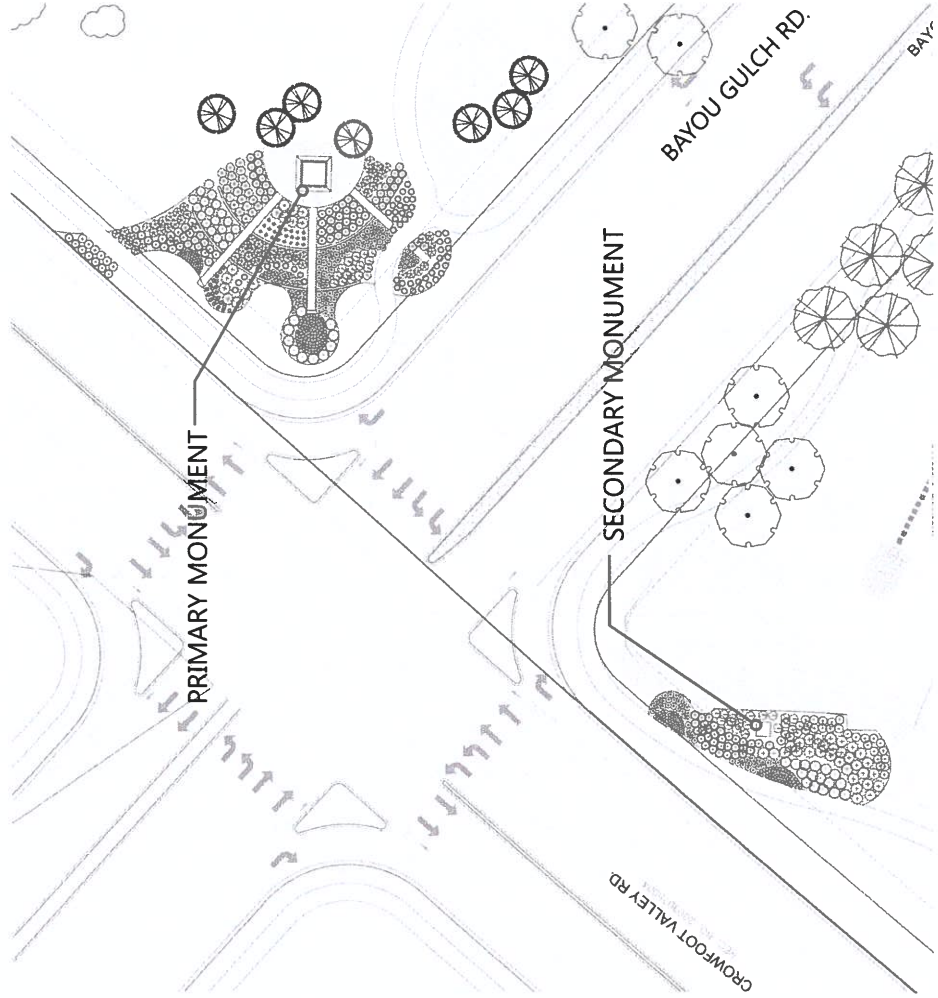


PARK 1-PERSPECTIVES



PARK 4-ENLARGEMENT

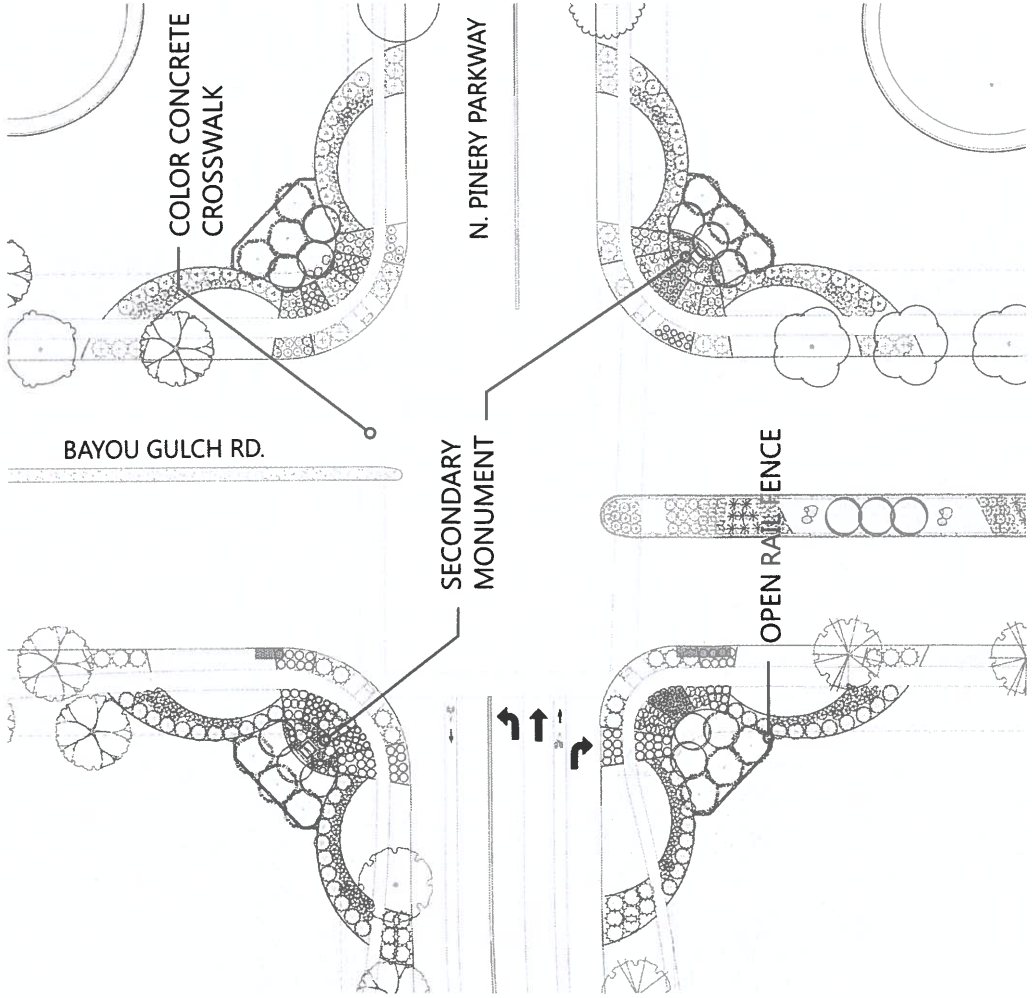
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CROWFOOT VALLEY ROAD & BAYOU GULCH RD.



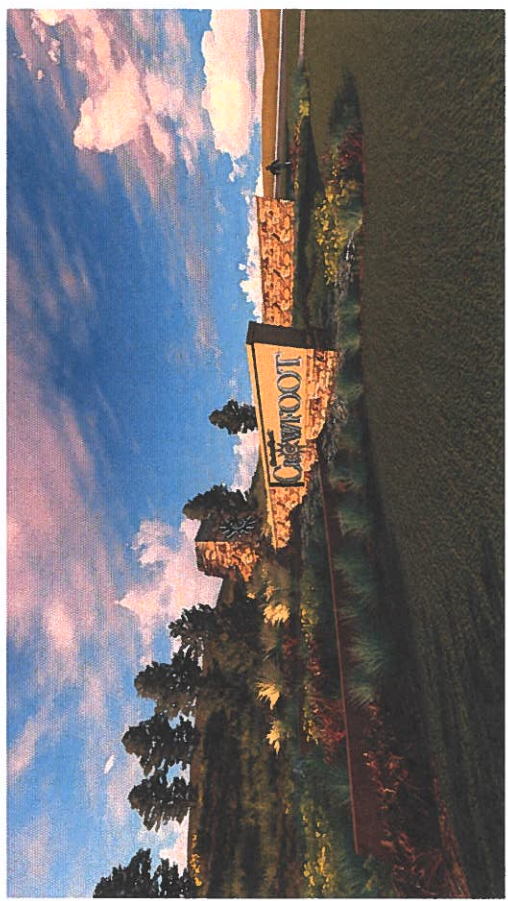
PRIMARY MONUMENT PERSPECTIVE



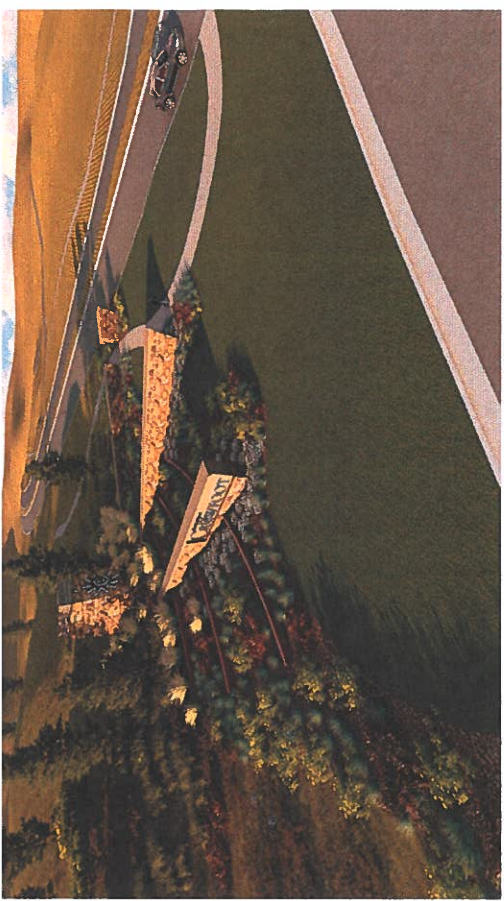
N. PINERY PARKWAY & BAYOU GULCH RD.



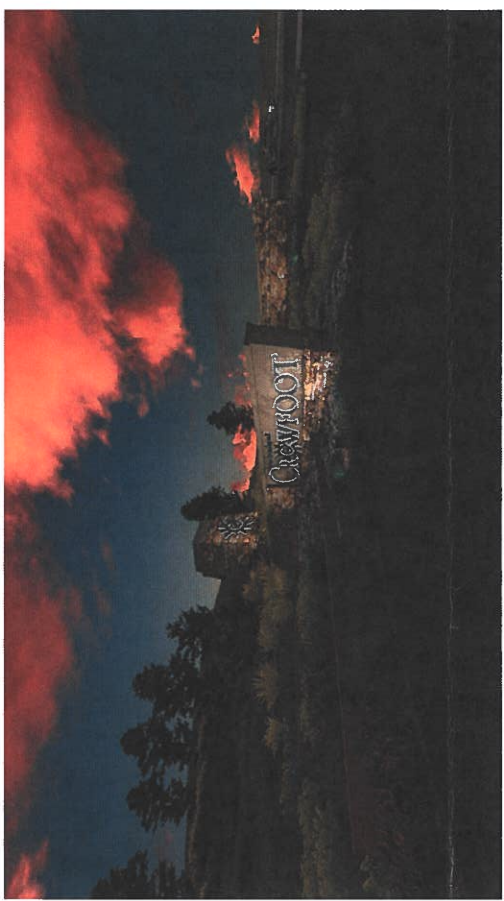
MAJOR INTERSECTION ENLARGEMENTS



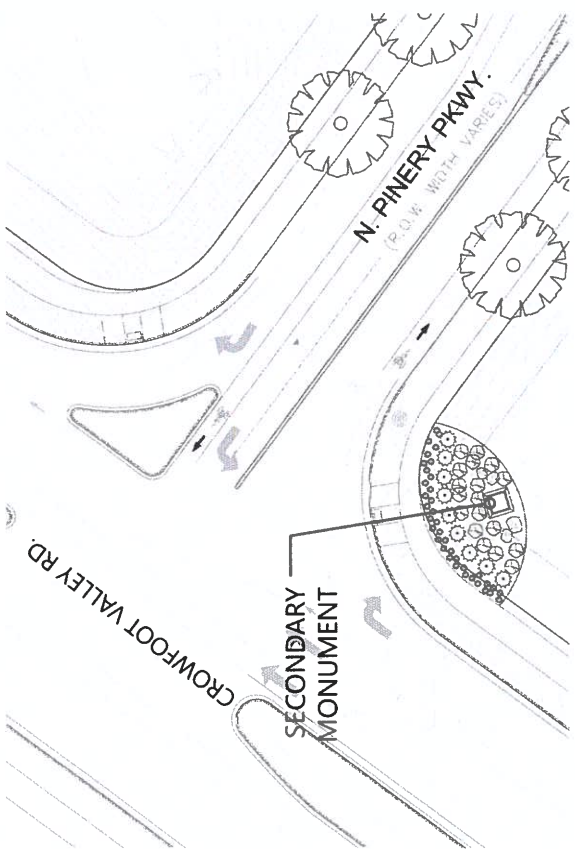
PRIMARY MONUMENT PERSPECTIVE



PRIMARY MONUMENT PERSPECTIVE



PRIMARY MONUMENT PERSPECTIVE



CROWFOOT VALLEY RD. & N. PINERY PARKWAY



SECONDARY MONUMENT



pds group inc



Request for Town Council Action

Date: November 6, 2017

Submitted By: Mary Lou Brown, Finance Director
Rhonda Willey, Accounting Manager

Reviewed By: Michelle Kivela, Town Administrator

Title: **ORDINANCE NO. 1.507 - First Reading**
A Bill for an Ordinance to Adopt the 2018 Budget for the
Town of Parker and to Make Appropriations for the Same

Department: Finance, Mary Lou Brown
Finance, Rhonda Willey

Second Reading: November, 20, 2017

EXECUTIVE SUMMARY

Approval of the projected 2018 annual budget.

STAFF RECOMMENDATION

Approve

BACKGROUND/DISCUSSION

We are pleased to submit to you, for your consideration, the attached projected 2018 Annual Budget. Tonight is the first reading and Public Hearing of an ordinance regarding the adoption of the 2018 annual budget. The second reading of this ordinance will be on November 20, 2017.

Staff is required by Town Charter to submit a budget for the coming year to Council prior to October 15, 2017. On September 28, at the Council retreat, staff presented, for consideration, the major components of the budget including capital outlay, contributions to others and the compensation plan. We also discussed revenue projections that went into the creation of this budget. A draft of the projected annual budget was provided to Council on October 12, 2017.

The projected budget is balanced across all funds and tonight's presentation highlights major items included within the proposed budget. It is our belief that the projected 2018 annual budget is a reflection of the direction that we have received throughout this process and we look forward to your adoption.

FINANCIAL IMPACT

The General Fund budget requests appropriations of \$54.3 million and those appropriations are funded by various revenue sources of \$54.4 million.

STRATEGIC GOAL(S)



**SUPPORT AN
ACTIVE COMMUNITY**



**FOSTER COMMUNITY
CREATIVITY AND
ENGAGEMENT**



**INNOVATE WITH
COLLABORATIVE
GOVERNANCE**



**ENHANCE ECONOMIC
VITALITY**



**PROMOTE A SAFE AND
HEALTHY COMMUNITY**



**DEVELOP A VISIONARY
COMMUNITY THROUGH
BALANCED GROWTH**

ATTACHMENTS

1. Ordinance 1.507
2. 2018 Projected Annual Budget

RECOMMENDED MOTION

I move to approve Ordinance No. 1.507 on first reading and to schedule second reading and Public Hearing for November 20, 2017.

ORDINANCE NO. 1.507, Series of 2017

TITLE: A BILL FOR AN ORDINANCE TO ADOPT THE 2018 BUDGET AND TO MAKE APPROPRIATIONS FOR THE SAME

WHEREAS, the Home Rule Charter of the Town of Parker specifies that a proposed budget be presented to the Town Council on or before the fifteenth day of October of each year;

WHEREAS, the proposed budget for 2018 was presented by the Town Administrator on October 12, 2017; and

WHEREAS, upon due and proper notice published and posted in accordance with the Town of Parker Home Rule Charter, said proposed budget was open for inspection by the public at the Town Hall, and Public Hearings were held on November 6, 2017, and November 20, 2017, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget.

NOW, THEREFORE, THE TOWN COUNCIL OF THE TOWN OF PARKER, COLORADO, ORDAINS:

Section 1. The 2018 budget for the Town of Parker, Colorado, which is attached hereto as **Exhibit A** and incorporated by this reference, is hereby adopted and the monies are appropriated to the various funds as the same are budgeted.

Section 2. Safety Clause. The Town Council hereby finds, determines and declares that this Ordinance is promulgated under the general police power of the Town of Parker, that it is promulgated for the health, safety and welfare of the public, and that this Ordinance is necessary for the preservation of health and safety and for the protection of public convenience and welfare. The Town Council further determines that the Ordinance bears a rational relation to the proper legislative object sought to be obtained. The Town Council further finds that the title to this Ordinance was posted in two public places two days before the Town Council meeting, as provided by Section 7.5e. of the Town of Parker Home Rule Charter.

Section 3. Severability. If any clause, sentence, paragraph or part of this Ordinance or the application thereof to any person or circumstances shall for any reason be adjudged by a court of competent jurisdiction invalid, such judgment shall not affect application to other persons or circumstances.

Section 4. This Ordinance shall become effective ten (10) days after final publication.

INTRODUCED AND PASSED ON FIRST READING this ____ day of _____, 2017.

Mike Waid, Mayor

ATTEST:

Chris Vanderpool, Deputy Town Clerk

ADOPTED ON SECOND AND FINAL READING this ____ day of _____,
2017.

Mike Waid, Mayor

ATTEST:

Chris Vanderpool, Deputy Town Clerk

APPROVED AS TO FORM:

James S. Maloney, Town Attorney

Exhibit A

Town of Parker
2017 Annual Budget

General Fund

Beginning fund balance	\$ 15,054,349
Revenues	54,390,184
Expenditures	54,293,801
Ending fund balance	<u>\$ 15,150,732</u>

Conservation Trust Fund

Beginning fund balance	\$ 93,367
Revenues	400,200
Expenditures	375,000
Ending fund balance	<u>\$ 118,567</u>

Parks and Recreation Fund

Beginning fund balance	\$ 7,843,049
Revenues	10,553,000
Expenditures	9,235,486
Ending fund balance	<u>\$ 9,160,562</u>

Law Enforcement Assistance Fund

Beginning fund balance	\$ 97,464
Revenues	124,050
Expenditures	145,390
Ending fund balance	<u>\$ 76,124</u>

Cultural Fund

Beginning fund balance	\$ 399,280
Revenues	5,811,163
Expenditures	5,911,047
Ending fund balance	<u>\$ 299,395</u>

Recreation Fund

Beginning fund balance	\$ 1,524,786
Revenues	8,083,600
Expenditures	8,748,245
Ending fund balance	<u>\$ 860,141</u>

Capital Renewal and Replacement Fund

Beginning fund balance	\$ 2,005,400
Revenues	15,000
Expenditures	0
Ending fund balance	<u>\$ 2,020,400</u>

Exhibit A

Town of Parker
2017 Annual Budget

Public Improvements Fund

Beginning fund balance	\$ 5,158,468
Revenues	10,378,300
Expenditures	5,515,000
Ending fund balance	<u><u>\$ 10,021,768</u></u>

Excise Tax Fund

Beginning fund balance	\$ 6,034,588
Revenues	2,560,000
Expenditures	2,150,000
Ending fund balance	<u><u>\$ 6,444,588</u></u>

Parkglenn Construction Fund

Beginning fund balance	\$ 202,844
Revenues	1,500
Expenditures	0
Ending fund balance	<u><u>\$ 204,344</u></u>

General Debt Service Fund

Beginning fund balance	\$ -
Revenues	943,123
Expenditures	943,123
Ending fund balance	<u><u>\$ -</u></u>

Recreation Debt Service Fund

Beginning fund balance	\$ -
Revenues	1,586,500
Expenditures	1,586,500
Ending fund balance	<u><u>\$ -</u></u>

Stormwater Utility Fund

Beginning fund balance	\$ 6,816,914
Revenues	3,733,000
Expenditures	3,842,253
Ending fund balance	<u><u>\$ 6,707,661</u></u>

Fleet Services Fund

Beginning fund balance	\$ 166,965
Revenues	2,534,400
Expenditures	2,419,216
Ending fund balance	<u><u>\$ 282,149</u></u>

Exhibit A

Town of Parker
2017 Annual Budget

Technology Management Fund

Beginning fund balance	\$ 1,237,047
Revenues	4,149,002
Expenditures	3,556,086
Ending fund balance	<u>\$ 1,829,962</u>

Facility Services Fund

Beginning fund balance	\$ 46,981
Revenues	991,800
Expenditures	990,700
Ending fund balance	<u>\$ 48,081</u>

Medical Benefits Fund

Beginning fund balance	\$ 756,509
Revenues	3,010,170
Expenditures	2,890,700
Ending fund balance	<u>\$ 875,979</u>

2018 Projected Annual Budget



TOWN OF PARKER



PARKER
COLORADO

2018 Projected Annual Budget

Table of Contents

General Fund	4
Summary	5
Revenue	7
Expenditures	11
Elected Officials	11
Town Clerk	12
Elections	14
Court	15
Town Administrator	17
Finance	19
Sales Tax	21
Town Attorney	23
Human Resources	25
Risk	27
Community Development Planning	29
Communications	32
General Building	34
Customer Service	36
Historic Preservation	38
Interdepartmental	39
Police Administration	41

Investigations	44
Patrol	46
Police Records	48
Police Communications.....	50
Property and Evidence	52
Police Station	54
Emergency Management	56
Neighborhood Services.....	58
Building Inspection.....	60
Public Works Streets.....	62
Public Works Engineering	65
Public Works Traffic Services.....	67
Motsenbocker Building.....	70
Public Works Operations Center	72
Parks	74
Forestry	77
Economic Development	79
Economic Incentives.....	81
Interfund Transfers.....	81
Special Revenue Funds	82
Conservation Trust.....	83
Parks and Recreation	84
Law Enforcement Assistance.....	89

Cultural	92
Recreation	105
Capital Renewal and Replacement Reserve	128
Capital Projects Funds.....	129
Public Improvements	130
Excise Tax	134
Parkglenn Construction.....	135
Debt Service Funds	136
General Debt Service	137
Recreation Debt Service	138
Enterprise Fund.....	139
Stormwater Utility	140
Internal Service Funds	145
Fleet Services	146
Technology Management	150
Facility Services	153
Medical Benefits	159
Capital Outlay Requests	161
Capital Outlay Summary	162
Capital Outlay Detail	163

General Fund



TOWN OF PARKER



PARKER
COLORADO

General Fund Summary

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected	2018 Requested Budget	Compound Annual Growth
Beginning Fund Balance	\$ 23,896,533	\$ 25,584,533	\$ 23,313,165	\$ 20,469,292	\$ 21,110,558	\$ 21,110,558	\$ 15,054,349	-11%
Revenues								
Taxes	31,298,727	33,998,491	36,417,312	38,788,000	38,788,000	39,559,400	42,848,360	8%
Licenses and Permits	1,833,383	1,650,645	1,828,083	1,821,750	1,821,750	2,360,100	2,429,910	7%
Intergovernmental	4,320,037	4,061,239	4,336,763	4,798,648	4,798,648	4,580,648	4,462,216	1%
Charges for Services	2,322,473	2,309,447	2,488,876	2,781,400	2,781,400	2,955,660	2,971,787	6%
Fines and Forfeitures	184,179	199,047	216,656	204,300	204,300	197,100	197,313	2%
Interest	58,416	135,962	122,167	330,600	330,600	130,000	102,920	15%
Miscellaneous	95,153	91,402	202,607	113,400	113,400	116,343	124,380	7%
Other Financial Sources	1,278	9,439	69,150	-	-	22,500	-	
Transfers In	927,600	975,100	1,095,900	1,152,600	1,152,600	1,152,600	1,253,298	8%
Total Revenues	41,041,247	43,430,771	46,777,513	49,990,698	49,990,698	51,074,351	54,390,184	7%

General Fund Summary

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected	2018 Requested Budget	Compound Annual Growth
Expenditures by Department								
Elected Officials	110,369	129,525	154,118	166,245	166,245	157,768	169,189	11%
Town Clerk	321,300	314,627	241,323	406,742	411,742	354,322	402,855	6%
Municipal Court	263,563	273,384	300,214	339,457	339,457	340,112	391,373	10%
Town Administrator	552,746	639,303	879,214	1,003,250	1,003,250	964,459	822,291	10%
Elections	26,188	38,670	29,111	26,000	26,000	-	32,000	5%
Finance	769,073	786,956	1,031,874	1,200,335	1,270,335	1,181,955	1,032,202	8%
Sales Tax	318,623	390,548	414,147	471,857	471,857	475,152	497,667	12%
Legal Services	561,818	494,901	597,798	570,720	687,043	678,968	724,144	7%
Human Resources	730,647	728,910	810,889	865,857	865,857	772,957	913,210	6%
Risk Management	254,713	265,221	304,651	387,086	387,086	387,256	377,323	10%
Community Development	1,531,769	1,329,654	1,624,273	2,165,962	2,344,366	2,140,222	1,587,531	1%
Communications	707,837	693,350	801,824	940,434	1,026,824	994,314	1,063,588	11%
General Government Buildings	476,947	640,234	490,322	567,400	770,400	769,452	786,020	13%
Customer Service	111,861	118,795	135,022	148,543	148,543	149,075	158,907	9%
Historic Preservation	682	-	5,570	3,000	3,000	3,000	3,000	45%
Interdepartmental	502,149	399,875	412,657	694,990	694,990	449,099	672,805	8%
Debt Service	3,781,410	3,767,750	3,744,193	3,726,143	3,726,143	3,726,143	3,701,875	-1%
Police	12,750,985	12,934,772	15,178,448	16,203,888	19,261,577	18,617,084	17,108,643	8%
Building Inspection	1,097,274	1,166,010	1,532,120	1,605,439	1,605,439	1,482,999	1,614,956	10%
Public Works	8,918,241	9,623,292	10,135,174	12,219,291	13,029,341	12,596,022	12,610,823	9%
Parks, Forestry and Open Space	2,724,911	2,806,311	3,463,136	3,959,430	3,968,030	3,901,940	4,175,260	11%
Public Works Buildings	-	122,640	182,675	186,000	186,000	173,548	190,700	
Parks/Public Works Buildings	198,275	565,367	277,998	454,550	479,850	479,324	257,800	7%
Economic Development	565,486	753,557	619,206	850,670	850,670	819,420	789,865	9%
Economic Incentives	501,779	771,179	1,557,960	1,500,000	1,500,000	1,500,000	850,000	14%
Interfund Transfers	1,574,600	5,947,310	4,056,205	4,015,968	4,797,868	4,015,968	3,359,777	21%
Total Expenditures	39,353,246	45,702,139	48,980,120	54,679,257	60,021,913	57,130,559	54,293,801	8%
Ending Fund Balances	\$ 25,584,533	\$ 23,313,165	\$ 21,110,558	\$ 15,780,733	\$ 11,079,343	\$ 15,054,349	\$ 15,150,732	-12%

General Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Requested	Annual
				Budget	Budget		Budget	Growth
Beginning Fund Balance	\$ 23,896,533	\$ 25,584,533	\$ 23,313,165	\$ 20,469,292	\$ 21,110,558	\$ 21,110,558	\$ 15,054,349	-11%
Revenue								
Taxes								
Real Property Taxes	1,374,795	1,448,999	1,706,521	1,754,000	1,754,000	1,750,000	1,975,000	9%
Specific Ownership Taxes	132,680	141,852	157,314	155,400	155,400	185,000	203,500	11%
Sales Taxes	27,510,421	29,959,630	32,136,000	34,300,800	34,300,800	35,100,000	38,083,500	8%
Sales Tax Penalty and Interest	58,489	40,075	78,593	40,800	40,800	54,000	54,810	-2%
Sales Tax Audit Revenue	59,111	251,581	95,397	250,000	250,000	210,000	216,300	38%
Lodging Tax	146,500	159,652	165,796	168,600	168,600	161,000	165,830	3%
Franchise Taxes - Cable	476,257	541,098	621,740	571,300	571,300	646,000	652,460	8%
Franchise Taxes - Fiber Optics	500	1,500	500	500	500	500	500	0%
Franchise Taxes - Gas	429,204	378,416	336,726	367,500	367,500	352,000	362,560	-4%
Excise Taxes - Electric	1,033,396	1,075,865	1,109,342	1,178,400	1,178,400	1,100,000	1,133,000	2%
Interest - Property Taxes	1,100	(177)	9,382	700	700	900	900	-5%
Total Taxes	31,298,727	33,998,491	36,417,312	38,788,000	38,788,000	39,559,400	42,848,360	8%
Licenses and Permits								
Business Licenses	64,495	41,459	71,294	21,150	21,150	51,000	52,530	-5%
Liquor Licenses and Permits	25,343	25,977	25,925	27,700	27,000	27,700	28,531	3%
Peddler and Solicitor Permits	3,960	4,280	4,520	4,400	4,400	4,300	4,373	3%
Building Permits	1,644,823	1,594,755	1,658,483	1,656,100	1,656,100	2,205,000	2,271,150	8%
Building Permits Credit	-	(117,690)	(2,737)	-	-	-	-	
Sign Permits	18,675	19,345	17,061	20,100	20,100	15,600	15,865	-4%
Street Cut Permits	76,087	82,519	53,537	92,300	92,300	56,500	57,461	-7%
Total Licenses and Permits	1,833,383	1,650,645	1,828,083	1,821,750	1,821,050	2,360,100	2,429,910	7%

General Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected	2018 Requested Budget	Compound Annual Growth
Intergovernmental								
South Metro Task Force Grant		-	9,402	-	-	-	-	
LEAF-DUI Enforcement Grant	11,053	26,557	14,026	-	-	11,400	11,594	1%
CDBG Grant	-	1,125	-	-	-	-	-	
911 Authority	724,402	203,990	374,000	1,010,000	1,010,000	565,000	383,000	-15%
Seizure Fund Revenue	-	214,641	134,293	-	-	125,000	125,000	
COP BABS Interest Credit	821,393	813,069	796,480	774,248	774,248	774,248	751,072	-2%
School Marshall Program	125,256	129,756	133,611	135,700	135,700	137,800	137,800	2%
EMPG Grant	38,000	19,200	39,772	-	-	-	-	
Other Police Grants	18,576	9,616	6,503	-	-	2,200	-	
Motor Vehicle Regis Fees	152,935	159,187	163,588	168,900	168,900	170,000	175,100	3%
Highway User Taxes	1,047,973	1,090,277	1,108,248	1,134,200	1,134,200	1,150,000	1,184,500	3%
Cigarette Taxes	112,842	112,596	120,449	110,400	110,400	125,000	128,750	3%
Severance Taxes	36,579	42,551	19,605	15,000	15,000	20,000	20,400	-14%
Road and Bridge Shareback Funds	1,231,030	1,238,675	1,416,787	1,450,200	1,450,200	1,500,000	1,545,000	6%
Total Intergovernmental	4,320,037	4,061,239	4,336,763	4,798,648	4,798,648	4,580,648	4,462,216	1%

General Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected	2018 Requested Budget	Compound Annual Growth
Charges for Services								
Court Costs, Fees and Charges	82,319	79,950	90,371	83,000	83,000	84,000	85,000	1%
Open Records Fees	3,452	580	1,661	-	-	600	500	-38%
Zoning and Subdivision Fees	111,208	74,651	147,336	117,400	117,400	125,000	128,750	4%
Service Plan Fees	22,500	7,750	30,000	7,500	7,500	5,000	5,000	-31%
Deficit Reduction Fees	1,023,310	846,441	827,688	981,800	981,800	1,108,000	1,100,000	2%
Plan Checking Fees	315,559	354,067	413,152	373,800	373,800	503,000	518,090	13%
Plan Review Credit	-	(31,139)	(1,261)	-	-	-	-	
Rental of Kiosk Signs	11,235	16,800	24,780	15,000	15,000	8,500	8,755	-6%
Sales of Maps and Publications	397	151	359	200	200	600	250	-11%
Advertising Commissions	7,868	6,116	6,650	6,500	6,500	8,200	8,200	1%
Engineering Review Fees	132,688	136,907	133,856	144,500	144,500	197,000	202,910	11%
Administrative Fees	43,685	74,474	67,279	78,600	78,600	94,000	96,820	22%
ATM Fees	22	20	17	-	-	10	-	
Misc Charges/Fees	4,527	17,007	11,943	2,200	2,200	18,000	18,000	41%
Liquor Investigations Fee	655	937	809	-	-	850	800	5%
Impound Fees	2,050	1,900	1,300	1,800	1,800	800	1,000	-16%
Police Reports	40,479	50,720	56,974	52,700	52,700	62,000	63,240	12%
Drug Testing	10,746	10,138	6,193	10,000	10,000	6,400	6,592	-12%
Lone Tree Dispatch Services	305,326	414,615	424,636	641,200	641,200	470,000	484,100	12%
School Resource Officer	39,049	67,862	62,882	47,900	47,900	63,000	63,000	13%
Lone Tree Crime/Evidence Services	47,970	66,889	64,810	104,000	104,000	76,000	78,280	13%
Foxfield Court Services	6,460	4,885	2,398	5,000	5,000	4,200	4,200	-10%
PAR Services	32,200	23,000	23,000	21,500	21,500	21,500	-	
Police Off-duty Reimbursement	4,976	2,231	1,136	-	-	4,200	1,500	-26%
C-DOT Signal Operations	46,800	46,800	46,800	46,800	46,800	46,800	46,800	0%
Event Sponsorship	26,992	35,698	44,110	40,000	40,000	48,000	50,000	17%
Total Charges for Services	2,322,473	2,309,447	2,488,876	2,781,400	2,781,400	2,955,660	2,971,787	6%
Fines and Forfeitures								
Court Fines	152,131	159,887	180,965	166,000	166,000	160,000	160,000	1%
DUI Fines	29,713	36,860	31,552	38,300	38,300	30,000	30,000	0%
Miscellaneous Fines	2,335	2,300	4,138	-	-	7,100	7,313	33%
Total Fines and Forfeitures	184,179	199,047	216,656	204,300	204,300	197,100	197,313	2%

<i>General Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Requested	Annual
				Budget	Budget		Budget	Growth
<i>Miscellaneous</i>								
Interest Earnings and Invest	56,916	57,556	98,528	330,600	330,600	92,000	92,920	13%
Interest Earnings - 2009 COPS	4,584	6,418	23,639	28,400	28,400	38,000	38,380	70%
Contributions	1,500	78,406	19,350	-	-	5,300	10,000	61%
Contributions - Explorer/Cadet	8,293	8,151	589	-	-	-	-	
Contributions - Other Police	-	40	-	-	-	400	-	
Contributions - Teen Court	-	250	1,000	-	-	-	-	
Contrib. - Historic Preservation	80	55	40	-	-	45	-	
Contrib. - Tree Mitigation	-	-	27,730	-	-	24,043	-	
Restitution	6,099	6,547	(13)	-	-	255	-	
Contributions - K-9 Program	-	-	4,329	-	-	-	-	
Abandoned Property Records	-	-	57	-	-	-	-	
Other Miscellaneous Revenue	76,097	69,941	149,525	85,000	85,000	86,300	86,000	3%
<i>Total Miscellaneous</i>	153,569	227,364	324,773	444,000	444,000	246,343	227,300	10%
<i>Other Financial Sources</i>								
Insurance Recoveries	1,278	9,439	64,190	-	-	22,500	-	
Sales of General Fixed Assets	-	-	4,960	-	-	-	-	
<i>Total Other Financial Sources</i>	1,278	9,439	69,150	-	-	22,500	-	
<i>Transfers In</i>								
From Parks and Recreation Fund	927,600	975,100	1,095,900	1,152,600	1,152,600	1,152,600	1,253,298	8%
<i>Total Transfers In</i>	927,600	975,100	1,095,900	1,152,600	1,152,600	1,152,600	1,253,298	8%
<i>Total Revenue</i>	41,041,247	43,430,771	46,777,513	49,990,698	49,989,998	51,074,351	54,390,184	7%
<i>Total Funds Available</i>	\$ 64,937,780	\$ 69,015,304	\$ 70,090,678	\$ 70,459,990	\$ 71,100,556	\$ 72,184,909	\$ 69,444,533	2%

<i>Elected Officials</i>	2014 Actual	2015 Actual	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Personnel Services</i>								
Sal and Wage - Council and Mayor	79,150	91,000	99,000	94,085	94,085	95,568	96,927	5%
FICA	6,206	7,082	7,734	7,400	7,400	7,400	7,400	4%
Worker's Compensation	90	109	116	460	460	100	100	3%
Phone/Data Allowance	1,652	-	-	-	-	-	-	
<i>Total Personnel Services</i>	87,098	98,191	106,850	101,945	101,945	103,068	104,427	5%
<i>Supplies</i>								
General Supplies	1,281	198	577	1,500	1,500	900	1,500	4%
Technology Allowance	3,085	3,143	146	10,000	10,000	8,000	-	
Meeting and Meal Expenses	965	2,099	25,894	25,300	25,300	26,000	26,330	129%
<i>Total Supplies</i>	5,331	5,441	26,616	36,800	36,800	34,900	27,830	51%
<i>Purchased Services</i>								
Fund-Raising Attendance Events	279	5,321	2,500	2,500	2,500	1,800	2,500	73%
Employee Mileage Reimbursement	2,763	3,291	2,449	3,000	3,000	2,000	3,300	5%
Travel	7,951	9,007	6,982	12,000	12,000	7,000	12,000	11%
Education, Training, Devel	3,300	3,203	4,312	5,000	5,000	4,500	5,500	14%
Memberships and Dues	3,647	5,072	4,409	5,000	5,000	4,500	5,500	11%
<i>Total Purchased Services</i>	17,940	25,893	20,651	27,500	27,500	19,800	28,800	13%
<i>Internal Services</i>								
Technology Management	-	-	-	-	-	-	8,132	
<i>Total Internal Services</i>	-	-	-	-	-	-	8,132	
<i>Total Elected Officials</i>	\$ 110,369	\$ 129,525	\$ 154,118	\$ 166,245	\$ 166,245	\$ 157,768	\$ 169,189	11%

Town Clerk

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Personnel Services								
Sal and Wage - FT	148,009	145,650	104,849	188,100	188,100	180,000	231,449	12%
Sal and Wage - Temp	2,920	1,590	-	-	-	-	-	
Sal and Wage - OT	1,722	1,706	11	1,460	1,460	-	-	
Health Insurance	19,961	16,281	11,680	36,140	36,140	20,000	32,508	13%
Life and Disability Insurance	675	675	261	1,130	1,130	300	1,332	19%
FICA	1,108	976	160	1,380	1,380	2,000	1,863	14%
Retirement Contribution	16,638	16,457	12,355	20,850	20,850	20,000	25,204	11%
Less: Retirement Forfeiture	-	(7,419)	(419)	-	-	-	-	
Unemployment	-	192	1,500	-	-	-	-	
Worker's Compensation	191	290	156	220	220	160	211	3%
Cell Phone Allowance	-	-	-	-	-	700	750	
Total Personnel Services	191,225	176,399	130,551	249,280	249,280	223,160	293,318	11%
Supplies								
General Supplies	1,832	675	891	2,500	2,500	2,500	1,500	-5%
Liq. Authority Supplies	84	120	339	300	300	400	400	48%
Small Tools and Equipment	-	-	-	500	500	500	500	
Furniture and Fixtures	9,222	1,391	8,998	500	500	500	500	-52%
Computer and Software	3,066	17,885	-	-	-	-	-	
Books and Periodicals	-	-	205	200	200	200	200	
Meeting and Meal Expenses	-	113	8	500	500	500	500	
Total Supplies	14,203	20,184	10,441	4,500	4,500	4,600	3,600	-29%

Town Clerk

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Purchased Services								
Other Prof/Tech Services	40,683	45,531	10,235	5,000	10,000	5,000	25,000	-11%
R&M Machinery & Equipment	-	-	214	200	200	300	200	
Rental of Equipment and Vehicles	110	110	110	150	150	150	150	8%
Advertising and Announcements	1,070	1,321	898	1,200	1,200	1,200	1,200	3%
Codification	3,966	8,785	8,444	10,000	10,000	10,000	12,000	32%
Employee Mileage Reimbursement	222	120	40	200	200	200	200	-3%
Travel	-	2,024	-	3,000	3,000	5,000	4,000	
Tolls and Local Travel	-	-	-	100	100	100	-	
Education, Training, Devel	205	520	-	2,500	2,500	2,500	3,000	96%
Memberships and Dues	1,165	795	610	1,000	1,000	2,500	2,500	21%
Postage and Delivery	-	12	50	100	100	100	100	
Temp Staffing Services	11,009	5,197	-	1,000	1,000	1,000	-	
Recording Documents	3,872	2,211	2,899	2,500	2,500	2,500	3,000	-6%
Open Records Requests	1,307	-	2,045	500	500	500	500	-21%
Other Purchased Services	2,879	2,317	1,618	3,000	3,000	3,000	3,000	1%
Liquor Authority	7,912	7,024	12,989	10,000	10,000	10,000	10,000	6%
Cash Over/Short	-	30	-	-	-	-	-	
Total Purchased Services	74,401	75,997	40,151	40,450	45,450	44,050	64,850	-3%
Internal Services								
Technology Management	41,471	42,046	60,180	62,512	62,512	62,512	41,087	0%
Total Internal Services	41,471	42,046	60,180	62,512	62,512	62,512	41,087	0%
Capital Outlay								
Computer Equipment	-	-	-	50,000	50,000	20,000	-	
Total Capital Outlay	-	-	-	50,000	50,000	20,000	-	
Total Town Clerk	\$ 321,300	\$ 314,627	\$ 241,323	\$ 406,742	\$ 411,742	\$ 354,322	\$ 402,855	6%

<i>Elections</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Employee Mileage Reimbursement	16	86	-	-	-	-	-	
Other Purchased Services	26,172	38,565	29,103	26,000	26,000	-	32,000	5%
<i>Total Purchased Services</i>	26,188	38,651	29,103	26,000	26,000	-	32,000	5%
<i>Total Elections</i>	\$ 26,188	\$ 38,670	\$ 29,111	\$ 26,000	\$ 26,000	\$ -	\$ 32,000	5%

Municipal Court

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	66,474	68,936	72,495	75,690	75,690	75,690	79,140	4%
Sal and Wage - PT	79,183	90,939	85,166	114,510	114,510	114,510	137,010	15%
Sal and Wage - OT	38	-	-	-	-	-	-	
Health Insurance	1,000	1,000	1,000	500	500	1,000	1,000	0%
Life and Disability Insurance	344	354	236	440	440	440	450	7%
FICA	7,098	8,082	7,664	9,860	9,860	9,860	11,630	13%
Retirement Contribution	6,647	6,894	7,249	7,570	7,570	7,570	7,910	4%
Less: Retirement Forfeiture	-	(3,118)	(280)	-	-	-	-	
Worker's Compensation	170	244	185	-	-	170	200	4%
<i>Total Personnel Services</i>	160,953	173,330	173,715	208,570	208,570	209,240	237,340	10%
<i>Supplies</i>								
General Supplies	2,111	1,604	2,544	3,800	3,800	3,800	3,800	16%
Teen Court Expenses	6,302	6,578	4,303	7,600	7,600	7,600	8,000	6%
Teen Court Scholarship	-	-	-	-	-	-	2,000	
Furniture and Fixtures	2,853	-	11,798	-	-	-	-	
Small Tools & Equipment	-	-	-	1,000	1,000	1,000	-	
Computer and Software	-	-	-	-	-	-	4,200	
Meeting and Meal Expenses	570	527	1,071	600	600	600	600	1%
<i>Total Supplies</i>	11,837	8,709	19,715	13,000	13,000	13,000	18,600	12%

<i>Municipal Court</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Legal Services	42,296	42,440	42,326	43,600	43,600	43,600	45,000	2%
Other Prof/Tech Services	180	1,080	2,568	4,532	4,532	4,532	18,000	216%
Telephone & Radio	-	-	377	1,280	1,280	1,280	1,280	
Employee Mileage Reimbursement	166	893	343	300	300	300	1,000	57%
Travel	2,472	1,922	-	3,000	3,000	3,000	3,000	5%
Education, Training, Devel	1,300	1,067	268	1,500	1,500	1,500	1,500	4%
Memberships and Dues	100	135	106	175	175	175	175	15%
Bank Charges	6,481	5,598	6,458	7,400	7,400	7,400	7,400	3%
Cash Short/Over	-	-	(10)	-	-	(15)	-	
<i>Total Purchased Services</i>	52,994	53,136	52,435	61,787	61,787	61,772	77,355	10%
<i>Internal Services</i>								
Technology Management	37,778	38,209	54,348	56,100	56,100	56,100	58,078	11%
<i>Total Internal Services</i>	37,778	38,209	54,348	56,100	56,100	56,100	58,078	11%
<i>Total Municipal Court</i>	\$ 263,563	\$ 273,384	\$ 300,214	\$ 339,457	\$ 339,457	\$ 340,112	\$ 391,373	10%

<i>Town Administrator</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Adopted	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	396,484	465,437	631,369	618,950	618,950	600,000	526,240	7%
Sal and Wage - PT	-	7,711	7,531	-	-	-	-	
Sal and Wage - OT	783	482	-	-	-	-	-	
Health Insurance	28,376	30,268	40,171	42,630	42,630	40,000	53,490	17%
Life and Disability Insurance	1,594	1,684	1,234	3,160	3,160	2,700	2,830	15%
FICA	5,551	7,123	9,494	8,970	8,970	8,800	7,690	8%
Retirement Contribution	46,375	54,340	74,881	72,690	72,690	70,000	88,320	17%
Less: Retirement Forfeiture	-	(21,281)	(1,991)	-	-	-	-	
Worker's Compensation	523	589	608	660	660	524	480	-2%
Employee Auto Allowance	-	-	3,000	7,200	7,200	7,200	9,600	
Phone/Data Allowance	1,488	1,918	2,318	2,980	2,980	2,500	2,980	19%
<i>Total Personnel Services</i>	481,174	548,271	768,615	757,240	757,240	731,724	691,630	9%
<i>Supplies</i>								
General Supplies	824	992	313	1,000	1,000	950	1,000	5%
Emp Recognition	-	322	-	1,000	1,000	100	250	
Small Tools and Equipment	100	-	-	-	-	-	-	
Furniture and Fixtures	-	5,399	4,651	-	6,500	6,500	1,000	
Computer and Software	-	1,187	-	1,000	3,500	3,075	1,000	
Books and Periodicals	34	-	-	500	500	400	200	56%
Meeting and Meal Expenses	4,230	8,637	6,085	6,600	6,600	6,400	6,260	10%
<i>Total Supplies</i>	5,188	16,537	11,050	10,100	19,100	17,425	9,710	17%

<i>Town Administrator</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Adopted	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Other Prof/Tech Services	17,385	28,265	27,410	150,000	141,000	150,000	45,000	27%
Scholarship Expense	-	-	2,250	2,500	2,500	2,500	2,500	
Telephone and Radio	-	38	479	600	600	500	600	
Employee Mileage Reimbursement	906	2,323	1,474	4,000	4,000	1,500	2,500	29%
Travel	8,671	6,223	9,536	16,000	16,000	5,000	12,000	8%
Education, Training, Devel	4,720	2,685	4,945	9,000	9,000	4,000	9,900	20%
Memberships and Dues	3,673	3,502	8,394	7,000	7,000	5,000	7,000	17%
<i>Total Purchased Services</i>	35,355	43,035	54,489	189,100	180,100	168,500	79,500	22%
<i>Internal Services</i>								
Technology Management	31,029	31,460	45,060	46,810	46,810	46,810	41,451	8%
<i>Total Internal Services</i>	31,029	31,460	45,060	46,810	46,810	46,810	41,451	8%
<i>Total Town Administrator</i>	\$ 552,746	\$ 639,303	\$ 879,214	\$ 1,003,250	\$ 1,003,250	\$ 964,459	\$ 822,291	10%

Finance	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Adopted	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Personnel Services								
Sal and Wage - FT	439,683	469,030	510,996	566,430	566,430	566,430	571,227	7%
Sal and Wage - PT	24,470	26,716	21,976	4,870	4,870	-	-	
Sal and Wage - OT	508	958	3,953	3,430	3,430	3,000	3,432	61%
Health Insurance	57,486	54,122	66,856	79,950	79,950	79,950	80,861	9%
Life and Disability Insurance	1,734	1,780	1,286	3,290	3,290	3,290	3,411	18%
FICA	7,991	8,630	8,853	8,640	8,640	8,640	8,333	1%
Retirement Contribution	46,475	49,589	54,375	59,870	59,870	59,870	60,066	7%
Less: Retirement Forfeiture	-	(22,378)	(2,363)	-	-	-	-	
Worker's Compensation	605	668	538	610	610	500	525	-3%
Phone/Data Allowance	744	744	909	990	990	500	750	0%
Total Personnel Services	579,696	589,860	667,378	728,080	728,080	722,180	728,605	6%
Supplies								
General Supplies	6,513	5,278	5,921	6,900	6,900	6,900	6,400	0%
Small Tools and Equipment	-	3,708	1,239	-	-	900	-	
Furniture and Fixtures	-	-	1,941	-	-	1,700	1,000	
Computer and Software	8,497	9,348	9,382	-	-	920	1,000	-41%
Books and Periodicals	507	146	324	500	500	300	300	-12%
Meeting and Meal Expenses	180	563	678	500	500	500	500	29%
Total Supplies	15,697	19,044	19,485	7,900	7,900	11,220	9,200	-13%

Finance

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Adopted	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Financial Services	36,590	46,140	59,480	59,800	59,800	55,000	65,000	15%
Other Prof/Tech Services	1,266	4,043	76,039	39,000	39,000	39,000	45,000	144%
R&M-Machinery and Equipment	4,632	-	-	-	-	-	-	
R&M-Software	-	1,742	1,476	80,000	80,000	11,000	-	
Telephone and Radio	-	-	311	480	480	480	480	
Advertising and Announcements	316	82	112	200	200	200	200	-11%
Printing and Binding	318	136	282	350	350	100	350	2%
Employee Mileage Reimbursement	819	448	1,168	750	750	500	500	-12%
Travel	4,290	3,729	1,093	6,500	6,500	2,000	4,000	-2%
Tolls	14	30	5	25	25	25	25	16%
Education, Training, Devel	5,501	2,099	7,816	9,000	9,000	7,000	8,000	10%
Memberships and Dues	1,885	1,216	1,214	2,000	2,000	1,500	1,800	-1%
Postage and Delivery	-	-	7	-	-	-	-	
County Treasurer Collect Fees	14,526	14,507	17,170	18,500	18,500	18,500	18,500	6%
Bank Charges	11,857	13,332	25,547	30,000	30,000	20,000	30,000	26%
Other Purchased Services	5,734	3,828	5,344	8,500	8,500	8,500	8,500	10%
<i>Total Purchased Services</i>	87,748	91,332	197,064	255,105	255,105	163,805	182,355	20%
<i>Internal Services</i>								
Technology Management	85,931	86,721	117,636	99,750	99,750	99,750	112,042	7%
<i>Total Internal Services</i>	85,931	86,721	117,636	99,750	99,750	99,750	112,042	7%
<i>Capital Outlay</i>								
Computer Equipment	-	-	30,311	109,500	179,500	185,000	-	
<i>Total Capital Outlay</i>	-	-	30,311	109,500	179,500	185,000	-	
<i>Total Finance</i>	\$ 769,073	\$ 786,956	\$ 1,031,874	\$ 1,200,335	\$ 1,270,335	\$ 1,181,955	\$ 1,032,202	8%

<i>Sales Tax</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	229,633	273,934	285,927	325,730	325,730	325,730	325,220	9%
Sal and Wage - PT	-	7,687	-	-	-	-	-	
Sal and Wage - OT	144	171	53	210	210	-	210	10%
Health Insurance	4,880	15,189	23,544	30,530	30,530	30,530	47,960	77%
Life and Disability Insurance	1,458	1,508	1,016	1,880	1,880	1,880	1,930	7%
FICA	3,721	4,472	4,026	4,730	4,730	4,730	4,720	6%
Retirement Contribution	22,978	27,411	28,598	32,590	32,590	32,590	32,540	9%
Less: Retirement Forfeiture	-	(12,785)	(944)	-	-	-	-	
Worker's Compensation	326	408	331	350	350	280	300	-2%
Phone/Data Allowance	-	-	-	-	-	-	-	
<i>Total Personnel Services</i>	263,139	317,995	342,551	396,020	396,020	395,740	412,880	12%
<i>Supplies</i>								
General Supplies	1,721	1,536	1,426	2,125	2,125	2,125	2,125	5%
Furniture and Fixtures	-	6,379	-	-	-	50	50	
Computer and Software	-	3,968	644	-	-	-	-	
Books and Periodicals	-	-	390	-	-	-	-	
Meeting and Meal Expenses	280	1,334	-	200	200	225	225	-5%
<i>Total Supplies</i>	2,001	13,217	2,460	2,325	2,325	2,400	2,400	5%

<i>Sales Tax</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Other Prof/Tech Services	3,354	2,254	95	2,000	2,000	5,000	5,000	10%
R&M-Machinery and Equipment	-	302	-	310	310	310	310	
Telephone & Radio	-	240	480	480	480	480	500	
Printing & Binding	-	274	753	300	300	300	300	
Employee Mileage Reimbursement	797	1,094	1,415	1,000	1,000	1,000	1,000	6%
Travel	1,855	914	1,798	2,500	2,500	2,500	1,800	-1%
Education, Training, Devel	1,749	619	3,330	3,000	3,000	3,500	3,000	14%
Memberships and Dues	597	300	460	500	500	500	500	-4%
Recording Documents	528	265	847	500	500	500	500	-1%
Bank Charges	12,297	10,804	14,287	15,500	15,500	15,500	15,500	6%
<i>Total Purchased Services</i>	21,177	17,066	23,464	26,090	26,090	29,590	28,410	8%
<i>Internal Services</i>								
Technology Management	31,642	32,073	45,672	47,422	47,422	47,422	53,977	14%
<i>Total Internal Services</i>	31,642	32,073	45,672	47,422	47,422	47,422	53,977	14%
<i>Utilities/Insurance</i>								
Worker's Comp Claims	664	-	-	-	-	-	-	
<i>Total Utilities/Insurance</i>	664	-	-	-	-	-	-	
<i>Capital Outlay</i>								
Machinery & Equipment	-	10,197	-	-	-	-	-	
<i>Total Capital Outlay</i>	-	10,197	-	-	-	-	-	
<i>Total Sales Tax</i>	318,623	390,548	414,147	471,857	471,857	475,152	497,667	12%

<i>Town Attorney</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Personnel Services</i>								
Sal and Wage - FT	257,021	271,068	283,941	284,100	376,400	315,000	359,711	9%
Health Insurance	13,745	13,745	16,850	13,000	25,860	20,000	32,934	24%
Life and Disability Insurance	825	840	549	1,500	1,998	2,000	1,942	24%
FICA	3,599	3,795	3,971	4,100	5,438	4,500	5,216	10%
Retirement Contribution	29,787	31,403	32,892	32,400	41,630	35,000	40,070	8%
Less: Retirement Forfeiture	-	(13,530)	(1,224)	-	-	-	-	
Worker's Compensation	342	419	362	400	497	340	455	7%
Employee Auto Allowance	3,600	3,600	2,631	3,600	3,600	3,600	-	-100%
<i>Total Personnel Services</i>	308,920	311,340	339,971	339,100	455,423	380,440	440,329	9%
<i>Supplies</i>								
General Supplies	479	349	549	450	450	450	575	5%
Computer and Software	-	-	113	-	-	-	-	
Books and Periodicals	10,976	15,838	14,849	15,500	15,500	16,365	16,500	11%
<i>Total Supplies</i>	11,455	16,187	15,511	15,950	15,950	16,815	17,075	10%

<i>Town Attorney</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Legal Services	200,182	125,939	178,283	161,500	161,500	227,400	227,400	3%
Legal Services - Special District	17,961	17,662	31,572	20,000	20,000	20,000	22,000	5%
Other Prof/Tech Services	9	9	9	10	10	63	10	3%
Telephone and Radio	434	435	465	500	500	500	750	15%
Travel	(4)	-	-	-	-	-	-	
Education, Training, Devel	595	918	500	1,000	1,000	1,000	1,500	26%
Memberships and Dues	660	625	676	700	700	700	1,050	12%
Postage and Delivery	167	59	19	-	-	90	-	
<i>Total Purchased Services</i>	220,004	145,646	211,524	183,710	183,710	249,753	252,710	4%
<i>Internal Services</i>								
Technology Management	21,439	21,727	30,792	31,960	31,960	31,960	14,030	-10%
<i>Total Internal Services</i>	21,439	21,727	30,792	31,960	31,960	31,960	14,030	-10%
<i>Total Town Attorney</i>	\$ 561,818	\$ 494,901	\$ 597,798	\$ 570,720	\$ 687,043	\$ 678,968	\$ 724,144	7%

Human Resources

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Personnel Services								
Sal and Wage - FT	420,233	416,480	442,512	480,500	480,500	450,000	507,047	5%
Sal and Wage - PT	-	-	-	-	-	6,000	5,000	
Sal and Wage - Temp	1,920	-	682	-	-	-	-	
Sal and Wage - OT	120	311	1,031	300	300	1,000	750	58%
Health Insurance	49,224	40,909	39,802	45,500	45,500	40,000	61,466	6%
Life and Disability Insurance	1,781	1,708	1,186	2,700	2,700	2,700	2,500	9%
FICA	6,328	5,875	6,336	7,000	7,000	6,500	6,500	1%
Retirement Contribution	44,520	44,300	47,228	51,000	51,000	47,000	48,200	2%
Less: Retirement Forfeiture	-	(20,611)	(1,685)	-	-	-	-	
Tuition Reimbursement	14,188	13,570	14,350	18,000	18,000	18,000	18,000	6%
Worker's Compensation	511	675	467	500	500	500	412	-5%
Phone/Data Allowance	2,176	2,204	2,318	2,230	2,230	2,230	2,232	1%
Total Personnel Services	541,001	505,420	554,227	607,730	607,730	573,930	652,108	5%
Supplies								
General Supplies	6,143	5,938	7,710	5,500	5,500	6,500	7,500	5%
Emp Recognition Supplies	-	63	(129)	-	-	-	-	
New Employee Supplies	-	-	-	5,000	5,000	5,000	3,500	
Furniture and Fixtures	1,717	2,537	3,847	-	-	-	1,000	
Computer and Software	-	2,354	649	-	-	-	-	
Books and Periodicals	-	-	-	100	100	-	-	
Meeting and Meal Expenses	2,224	2,005	3,266	4,000	4,000	2,500	4,000	16%
Total Supplies	10,084	12,897	15,343	14,600	14,600	14,000	16,000	12%

Human Resources

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Purchased Services								
Medical Services	-	328	-	-	-	-	-	
Other Prof/Tech Services	32,714	72,390	91,364	72,000	72,000	50,000	70,000	21%
Telephone and Radio	-	212	629	630	630	630	630	
Advertising and Announcements	5,386	2,065	3,463	5,000	5,000	1,500	3,500	-10%
Employee Mileage Reimb.	983	1,441	1,164	2,000	2,000	2,000	2,000	19%
Travel	1,546	2,071	5,517	6,400	6,400	6,400	7,000	46%
Education, Training, Devel.	12,271	9,234	8,233	10,000	10,000	10,000	11,000	-3%
In-house Training and Seminars	10,545	34,796	19,758	45,000	45,000	12,000	40,000	40%
Memberships and Dues	6,308	5,860	3,706	6,950	6,950	6,950	7,500	4%
Postage and Delivery	27	-	43	-	-	-	-	
Temp Staffing Services	3,668	-	11,621	-	-	-	-	
Other Purchased Services	170	7	7	-	-	-	-	
Employee Recognition Prof Services	-	-	120	-	-	-	-	
Employee Recognition	9,716	13,115	15,894	-	-	-	-	
Employee Background Screening	15,971	16,501	20,318	16,200	16,200	16,200	17,000	2%
360 Degree Feedback Process	26,410	-	-	15,000	15,000	15,000	15,000	-13%
Organizational Culture	3,248	2,514	1,063	2,900	2,900	2,900	3,000	-2%
Wellness Program	2,157	1,186	1,719	3,000	3,000	3,000	3,000	9%
Total Purchased Services	131,120	161,719	184,619	185,080	185,080	126,580	179,630	8%
Internal Services								
Technology Management	48,442	48,873	56,700	58,447	58,447	58,447	65,472	8%
Total Internal Services	48,442	48,873	56,700	58,447	58,447	58,447	65,472	8%
Total Human Resources	\$ 730,647	\$ 728,910	\$ 810,889	\$ 865,857	\$ 865,857	\$ 772,957	\$ 913,210	6%

Risk Management

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Personnel Services								
Sal and Wage - FT	88,679	92,436	97,455	101,800	101,800	101,800	106,800	5%
Health Insurance	1,633	1,633	1,693	1,200	1,200	1,700	1,700	1%
Life and Disability Insurance	431	439	288	500	500	500	600	9%
FICA	1,269	1,316	1,389	1,500	1,500	1,500	1,500	4%
Retirement Contribution	8,868	9,244	9,746	10,200	10,200	10,200	10,700	5%
Less: Retirement Forfeiture	-	(4,185)	(376)	-	-	-	-	
Worker's Compensation	123	129	98	100	100	100	100	-5%
Phone/Data Allowance	744	744	773	740	740	740	740	0%
Total Personnel Services	101,747	101,755	111,065	116,040	116,040	116,540	122,140	5%
Supplies								
General Supplies	194	29	-	120	120	50	120	-11%
Employee Recognition Supplies	-	100	-	100	100	-	200	
Small Tools and Equipment	9,955	9,708	7,011	9,000	9,000	9,000	9,000	-2%
Furniture and Fixtures	533	-	515	-	-	-	-	
Total Supplies	10,682	9,836	7,526	9,220	9,220	9,050	9,320	-3%
Purchased Services								
Medical Services	2,544	3,415	2,310	3,000	3,000	3,000	3,000	4%
Other Prof/Tech Services	-	1,254	1,254	1,500	1,500	1,500	5,600	
Telephone and Radio	81	-	-	-	-	-	-	
Employee Mileage Reimbursement	461	420	653	600	600	600	600	7%
Travel	1,376	1,385	1,278	1,500	1,500	1,500	1,500	2%
Education, Training, Devel	745	928	570	1,200	1,200	1,200	1,200	13%
Memberships and Dues	485	435	435	485	485	1,025	485	0%
Total Purchased Services	5,692	7,837	6,500	8,285	8,285	8,825	12,385	21%

<i>Risk Management</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Internal Services</i>								
Technology Management	5,211	5,283	7,548	7,841	7,841	7,841	5,478	1%
<i>Total Internal Services</i>	5,211	5,283	7,548	7,841	7,841	7,841	5,478	1%
<i>Utilities/Insurance</i>								
Liability Insurance	111,380	130,326	141,330	145,700	145,700	145,000	153,000	8%
Insurance Deductibles	20,002	10,183	30,683	100,000	100,000	100,000	75,000	39%
<i>Total Utilities/Insurance</i>	131,381	140,509	172,013	245,700	245,700	245,000	228,000	15%
<i>Total Risk Management</i>	\$ 254,713	\$ 265,221	\$ 304,651	\$ 387,086	\$ 387,086	\$ 387,256	\$ 377,323	10%

Community Development

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Personnel Services								
Sal and Wage - FT	813,521	837,249	858,585	1,016,100	877,554	870,000	888,700	2%
Sal and Wage - PT	5,669	8,620	45,814	63,000	63,000	50,000	56,000	77%
Sal and Wage - OT	349	468	1,524	1,000	1,000	1,000	1,000	30%
Health Insurance	81,537	82,807	81,035	112,000	104,700	75,000	92,000	3%
Life and Disability Insurance	4,138	4,168	2,575	5,700	4,950	5,000	5,100	5%
FICA	11,879	12,873	15,559	19,600	17,600	17,000	17,200	10%
Retirement Contribution	84,034	86,553	89,080	104,700	91,200	90,000	92,100	2%
Less: Retirement Forfeiture	-	(39,448)	(3,664)	-	-	-	-	
Worker's Compensation	2,284	2,092	2,389	2,100	1,100	900	900	-21%
Phone/Data Allowance	744	744	315	740	740	-	740	0%
Total Personnel Services	1,004,155	996,126	1,093,211	1,324,940	1,161,844	1,108,900	1,153,740	4%
Supplies								
General Supplies	1,817	3,349	3,612	4,500	4,500	4,500	3,950	21%
Small Tools and Equipment	501	-	954	500	500	500	510	0%
Furniture and Fixtures	323	2,008	2,124	3,000	3,000	3,000	1,500	47%
Computer and Software	-	5,872	4,143	2,000	2,000	2,000	-	
Books and Periodicals	882	638	400	1,000	1,000	1,000	520	-12%
Clothing and Uniforms	570	339	317	1,500	1,500	1,500	-	-100%
Meeting and Meal Expenses	1,226	3,321	3,643	3,000	3,000	6,000	5,000	42%
Total Supplies	5,319	15,527	15,193	15,500	15,500	18,500	11,480	21%

Community Development

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Purchased Services								
Legal Services	-	-	5,226	4,000	4,000	4,000	-	
Engineer and Architect Services	100	110	-	140,000	140,000	140,000	52,800	379%
Prelim Sketches for Town-Owned Land	-	-	-	-	-	-	-	
Demographics and Land Use Analysis	-	-	-	-	-	-	25,000	
Roll-away dumpsters	7,013	4,217	4,732	10,000	-	10,000	-	
Master/Strategic Plans	88,016	50,265	67,158	-	176,800	176,800	5,000	-51%
Transportation Master Plan Implementati	-	21,863	32,270	20,000	20,000	20,000	17,000	
Land Development Code Update	-	-	-	300,000	475,000	300,000	75,000	
Abatement Clean-up	1,788	2,555	4,305	10,000	-	10,000	-	
Other Prof/Tech Services	32,133	15,411	64,446	50,000	50,000	55,000	50,000	12%
Transportation Related Projects	-	10,563	76,709	25,000	34,700	25,000	10,000	
Appraisal/Survey Work	15,610	3,170	11,870	15,000	15,000	15,000	5,000	-25%
R&M-Kiosk Signs	-	147	1,600	1,000	1,000	1,000	-	
Telephone and Radio	3,795	3,540	4,145	4,000	4,000	4,000	4,100	2%
Advertising and Announcements	1,972	1,436	5,002	1,500	1,500	1,500	2,500	6%
Printing and Binding	687	1,802	1,706	1,000	1,000	3,000	1,500	22%
Employee Mileage Reimbursement	1,110	837	384	1,000	1,000	1,000	500	-18%
Vehicle Fuel	5,417	5,318	4,990	5,500	5,500	5,500	2,500	-18%
Travel	2,262	3,441	8,824	10,000	10,000	10,000	5,500	25%
Tolls	178	205	48	400	400	400	100	-13%
Education, Training, Devel	3,360	3,603	7,036	10,000	10,000	10,000	7,000	20%
Memberships and Dues	2,887	3,562	3,228	4,000	4,000	4,000	580	-33%
Postage and Delivery	863	1,749	914	1,000	1,000	1,000	1,000	4%
Temp Staffing Services	-	-	6,045	-	-	-	-	
Recording Documents	(455)	1,118	-	1,000	1,000	1,000	500	
Other Purchased Services	332	1,220	3,505	1,000	1,000	4,500	1,500	46%
Cash Over/Short	(0)	77	1	-	-	-	-	
Total Purchased Services	167,068	136,208	314,145	615,400	956,900	802,700	267,080	12%

<i>Community Development</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Internal Services</i>								
Fleet R&M	2,187	6,763	4,724	10,200	10,200	10,200	5,600	26%
Technology Management	110,391	111,899	181,428	189,622	189,622	189,622	139,031	6%
Fleet Replacement	9,600	5,100	8,006	9,600	9,600	9,600	9,900	1%
<i>Total Internal Services</i>	122,178	123,762	194,158	209,422	209,422	209,422	154,531	6%
<i>Utilities/Insurance</i>								
Insurance on Vehicles	518	550	625	700	700	700	700	8%
<i>Total Utilities/Insurance</i>	518	550	625	700	700	700	700	8%
<i>Capital Outlay</i>								
Computer Equipment	231,406	57,481	6,941	-	-	-	-	
<i>Total Capital Outlay</i>	231,406	57,481	6,941	-	-	-	-	
<i>Other</i>								
Urgent Home Repair Grant Program	1,125	-	-	-	-	-	-	
<i>Total Other</i>	1,125	-	-	-	-	-	-	
<i>Total Community Development</i>	\$ 1,531,769	\$ 1,329,654	\$ 1,624,273	\$ 2,165,962	\$ 2,344,366	\$ 2,140,222	\$ 1,587,531	1%

<i>Communications</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Personnel Services</i>								
Sal and Wage - FT	239,092	253,528	248,636	255,940	310,540	300,000	322,160	8%
Sal and Wage - PT	488	-	-	-	-	-	-	
Health Insurance	16,837	23,980	28,401	26,090	39,090	32,000	35,890	21%
Life and Disability Insurance	1,243	1,194	822	1,410	1,760	1,760	1,840	10%
FICA	3,727	3,557	3,489	3,710	4,510	4,510	4,670	6%
Retirement Contribution	26,234	27,835	27,576	28,330	33,790	33,790	36,360	9%
Less: Retirement Forfeiture	-	(13,065)	(1,048)	-	-	-	-	
Worker's Compensation	332	367	278	270	450	220	290	-3%
Phone/Data Allowance	2,147	2,147	2,318	2,230	2,230	2,230	2,980	9%
Total Personnel Services	290,100	299,542	310,472	317,980	392,370	374,510	404,190	9%
<i>Supplies</i>								
General Supplies	1,892	3,394	1,244	4,500	4,500	4,500	4,500	24%
Furniture & Fixtures	-	5,100	3,074	1,000	1,000	1,000	1,500	
Computer and Software	-	-	89	-	-	-	-	
Books and Periodicals	39	189	159	200	200	-	200	51%
Meeting and Meal Expenses	205	409	324	500	500	500	500	25%
Total Supplies	2,135	9,092	4,890	6,200	6,200	6,000	6,700	33%

<i>Communications</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Info Technology Services	68,059	15,433	22,092	22,500	22,500	22,500	30,500	-18%
Other Prof/Tech Services	67,221	54,708	109,531	160,000	160,000	160,000	143,000	21%
Telephone and Radio	480	480	480	500	500	500	500	1%
Advertising and Announcements	1,000	-	480	1,000	1,000	1,000	1,000	0%
Printing and Binding	54,970	58,432	62,438	77,000	77,000	69,000	67,000	5%
Employee Mileage Reimbursement	453	590	258	1,000	1,000	500	1,000	22%
Travel	1,096	4,001	5,213	6,500	6,500	5,500	7,200	60%
Education, Training, Devel	2,976	4,190	4,690	7,250	7,250	6,000	7,000	24%
Memberships and Dues	574	939	759	900	900	900	1,000	15%
Postage and Delivery	42,465	48,440	50,331	55,000	55,000	53,000	53,000	6%
Cable Access Television	15,000	10,903	13,845	25,000	37,000	37,000	40,000	28%
Citizen Survey	12,600	13,400	14,300	16,000	16,000	14,300	15,000	4%
Other Purchased Services	254	170	-	500	500	500	500	19%
Special Events	97,290	113,292	140,267	145,000	145,000	145,000	170,000	15%
Employee Recognition	-	-	-	-	-	-	11,000	
Employee Events	-	-	-	34,000	34,000	34,000	38,000	
<i>Total Purchased Services</i>	364,438	324,978	424,685	552,150	564,150	549,700	585,700	13%
<i>Internal Services</i>								
Technology Management	51,164	59,738	61,776	64,104	64,104	64,104	66,998	7%
<i>Total Internal Services</i>	51,164	59,738	61,776	64,104	64,104	64,104	66,998	7%
<i>Total Communications</i>	\$ 707,837	\$ 693,350	\$ 801,824	\$ 940,434	\$ 1,026,824	\$ 994,314	\$ 1,063,588	11%

General Government Buildings

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Supplies								
General Supplies	226	3,567	2,327	2,000	2,000	1,000	2,000	72%
Furniture and Fixtures	335	4,030	2,911	-	-	9,000	2,900	72%
Clothing & Uniforms	-	238	-	-	-	-	-	
Total Supplies	561	7,835	5,239	2,000	2,000	10,000	4,900	72%
Purchased Services								
Parker Square Drive Annex	180	-	-	-	-	-	-	
Other Prof/Tech Services	-	5,579	5,936	-	-	3,000	3,300	
Custodial Services	-	209	-	-	-	-	-	
R&M-Buildings	61,932	135,587	58,624	90,000	90,000	90,000	95,000	11%
Rental of Land and Buildings	-	-	785	-	-	6,700	-	
Rental of Equipment and Vehicles	-	3,063	-	-	-	-	-	
Printing & Binding	243	-	-	-	-	-	-	
Other Purchased Services	9,810	12,417	20,736	16,000	16,000	16,000	16,000	13%
Total Purchased Services	72,166	156,855	86,081	106,000	106,000	115,700	114,300	12%
Internal Services								
Custodial Services	84,100	78,944	87,497	77,900	77,900	77,900	101,900	5%
Facility Maintenance	88,015	115,500	114,851	111,300	111,300	111,300	114,500	7%
Total Internal Services	172,114	194,444	202,348	189,200	189,200	189,200	216,400	6%
Utilities/Insurance								
Gas and Electric	103,037	96,858	97,081	115,000	115,000	100,000	100,800	-1%
Water	8,425	9,549	10,117	11,000	11,000	11,000	11,600	8%
Sewer	2,835	2,333	2,193	4,400	4,400	2,500	4,600	13%
Storm Water	7,282	7,481	7,558	8,100	8,100	6,652	8,300	3%
Disposal Services	2,515	2,394	2,510	2,700	2,700	2,700	2,800	3%
Insurance on Buildings	10,822	11,507	11,402	12,000	12,000	11,700	12,600	4%
Total Utilities/Insurance	134,915	130,123	130,862	153,200	153,200	134,552	140,700	1%

<i>General Government Buildings</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Capital Outlay</i>								
Buildings and Improvements	92,039	150,977	65,792	117,000	320,000	320,000	309,720	35%
<i>Total Capital Outlay</i>	97,190	150,977	65,792	117,000	320,000	320,000	309,720	34%
<i>Total General Government Buildings</i>	\$ 476,947	\$ 640,234	\$ 490,322	\$ 567,400	\$ 770,400	\$ 769,452	\$ 786,020	13%

Customer Service

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Personnel Services								
Sal and Wage - FT	36,506	40,454	43,876	45,840	45,840	45,840	47,830	7%
Sal and Wage - PT	38,556	34,478	42,254	50,620	50,620	50,620	58,530	11%
Sal and Wage - OT	117	195	55	-	-	50	-	
Health Insurance	1,000	1,000	1,000	500	500	1,000	1,000	0%
Life and Disability Insurance	736	761	430	750	750	750	300	-20%
FICA	3,559	3,308	3,954	4,540	4,540	4,540	5,170	10%
Retirement Contribution	3,662	4,065	4,393	4,580	4,580	4,580	4,780	7%
Less: Retirement Forfeiture	-	(1,884)	(170)	-	-	-	-	
Worker's Compensation	71	104	93	100	100	82	100	9%
Total Personnel Services	84,207	82,481	95,885	106,930	106,930	107,462	117,710	9%
Supplies								
General Supplies	290	146	96	450	450	450	450	12%
Furniture and Fixtures	533	-	170	-	-	-	-	
Meeting and Meal Expenses	23	-	-	-	-	-	-	
Total Supplies	847	146	266	450	450	450	450	-15%
Purchased Services								
Employee Mileage Reimbursement	315	482	415	300	300	300	300	-1%
Education, Training, Devel	29	396	297	1,250	1,250	1,250	750	125%
Temp Staffing Services	-	7,697	-	-	-	-	-	
Other Purchased Services	-	10	-	-	-	-	-	
Total Purchased Services	344	8,586	712	1,550	1,550	1,550	1,050	32%

<i>Customer Service</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Internal Services</i>								
Technology Management	26,463	26,822	38,160	39,613	39,613	39,613	39,697	11%
<i>Total Internal Services</i>	26,463	26,822	38,160	39,613	39,613	39,613	39,697	11%
<i>Utilities/Insurance</i>								
Worker's Comp Claims	-	760	-	-	-	-	-	
<i>Total Utilities/Insurance</i>	-	760	-	-	-	-	-	
<i>Total Customer Service</i>	\$ 111,861	\$ 118,795	\$ 135,022	\$ 148,543	\$ 148,543	\$ 149,075	\$ 158,907	9%

<i>Historic Preservation</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Historic Preservation	682	-	5,570	3,000	3,000	3,000	3,000	45%
Preservation Park	-	-	-	-	-	-	-	
<i>Total Purchased Services</i>	682	-	5,570	3,000	3,000	3,000	3,000	45%
<i>Total Historic Preservation</i>	\$ 682	\$ -	\$ 5,570	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	45%

Interdepartmental

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Supplies								
General Supplies	23,808	20,893	17,638	25,000	25,000	15,000	25,000	1%
Town Flag Program	5,788	3,850	1,657	4,400	4,400	4,000	4,840	-4%
Furniture and Fixtures	1,579	1,399	2,720	10,000	10,000	2,000	5,000	33%
Books and Periodicals	326	339	400	500	500	400	500	11%
Meeting and Meal Expenses	14,942	18,034	422	-	-	-	500	-57%
Civic Academy	4,776	4,556	3,884	7,000	7,000	6,000	7,000	10%
Total Supplies	51,218	49,070	26,721	46,900	46,900	27,400	42,840	-4%
Purchased Services								
Other Prof/Tech Services	438	225	600	15,000	15,000	344	1,000	23%
R&M-Machinery and Equipment	-	-	-	-	-	-	-	
Rental of Land and Buildings	1,760	1,920	3,870	3,800	3,800	3,800	3,800	21%
Rental of Equip and Vehicles	5,989	6,566	6,566	6,800	6,800	6,565	6,600	2%
Fraud Loss	2,206	-	-	-	-	-	-	
Advertising & Announcements	-	17	-	-	-	-	-	
Vehicle Fuel	-	86	-	-	-	-	-	
Memberships and Dues	18,272	20,492	20,926	25,025	25,025	25,025	25,025	8%
Postage and Delivery	29,732	22,399	26,117	26,000	26,000	27,000	28,000	-1%
Other Purchased Services	4,156	1,616	1,874	3,100	3,100	2,000	2,500	-12%
Employee Annual Events/Activities	15,525	16,971	18,379	20,400	20,400	9,000	-	
Sister Cities	510	-	-	-	-	-	-	
Total Purchased Services	78,588	70,291	78,331	100,125	100,125	73,734	66,925	-4%

<i>Interdepartmental</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Internal Services</i>								
Fleet R&M	2,347	1,974	1,781	-	-		100	
Fleet Replacement	9,696	12,600	19,499	-	-		-	
<i>Total Internal Services</i>	12,043	14,574	21,280	-	-	-	100	
<i>Debt Service</i>								
Principal	1,230,000	1,265,000	1,300,000	1,345,000	1,345,000	1,345,000	1,390,000	3%
Interest	2,550,910	2,499,250	2,441,693	2,378,643	2,378,643	2,378,643	2,309,375	-2%
Paying Agent Fees	500	3,500	2,500	2,500	2,500	2,500	2,500	50%
<i>Total Debt Service</i>	3,781,410	3,767,750	3,744,193	3,726,143	3,726,143	3,726,143	3,701,875	-1%
<i>Other</i>								
Contributions	296,300	189,940	210,325	271,965	271,965	271,965	228,940	-6%
Senior Programs	64,000	76,000	76,000	76,000	76,000	76,000	84,000	7%
Contingency	-	-	-	200,000	200,000	-	250,000	
<i>Total Other</i>	360,300	265,940	286,325	547,965	547,965	347,965	562,940	12%
<i>Total Interdepartmental</i>	\$ 4,283,559	\$ 4,167,625	\$ 4,156,850	\$ 4,421,133	\$ 4,421,133	\$ 4,175,242	\$ 4,374,680	1%

<i>Police Administration</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	796,843	866,346	903,287	1,131,919	1,131,919	1,131,919	1,192,452	11%
Sal and Wage - PT	68,075	111,175	64,903	129,420	129,420	50,000	61,500	-3%
Sal and Wage - OT	8,285	15,280	16,487	10,000	10,000	6,000	10,428	6%
On Call Pay	12,084	13,462	8,550	16,380	16,380	4,500	5,200	-19%
Health Insurance	82,595	91,048	93,851	120,308	120,308	100,000	113,974	8%
Life and Disability Insurance	4,135	4,818	4,074	6,448	6,448	6,448	6,660	13%
FICA	14,886	18,924	15,625	24,948	24,948	20,900	22,320	11%
Retirement Contribution	82,759	89,896	89,395	117,027	117,027	117,027	121,250	10%
Less: Retirement Forfeiture	-	(39,402)	(1,557)	-	-	-	-	
Worker's Compensation	20,476	17,623	16,120	13,857	13,857	13,530	19,020	-2%
Phone/Data Allowance	2,013	877	773	745	745	745	750	-22%
<i>Total Personnel Services</i>	1,092,150	1,190,048	1,211,507	1,571,052	1,571,052	1,451,069	1,553,554	9%
<i>Supplies</i>								
General Supplies	15,590	18,131	17,059	20,000	20,000	15,000	17,500	3%
Program Supplies	12,406	17,561	11,873	24,500	24,500	24,500	35,000	30%
Small Tools and Equipment	1,235	5,606	3,548	5,000	5,000	5,000	4,000	34%
Computer and Software	1,243	8,382	4,181	-	-	-	-	
Books and Periodicals	2,579	159	1,492	500	500	1,100	1,500	-13%
Clothing and Uniforms	1,242	5,130	8,946	6,000	6,000	4,000	6,000	48%
Firearm Supplies	1,350	1,250	1,250	1,400	1,400	700	1,300	-1%
DUI Enforcement Supplies	132	-	-	-	-	-	-	-100%
Meeting and Meal Expenses	5,518	6,671	7,147	8,000	8,000	8,000	8,000	10%
<i>Total Supplies</i>	41,296	62,891	55,496	65,400	65,400	58,300	73,300	15%

<i>Police Administration</i>				2017	2017	2017	2018	Compound
	2014	2015	2016	Original	Amended	Projected	Projected	Annual
	Actual	Actual	Actual	Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Legal Services	-	-	-	-	-	-	-	
Medical Services	1,713	3,038	1,435	4,000	4,000	2,500	3,500	20%
Other Prof/Tech Services	5,281	10,254	10,039	10,000	10,000	34,000	9,000	14%
R&M-Machinery and Equipment	875	1,450	53	500	500	500	900	1%
R&M-Transportation Equipment	800	342	1,454	800	800	1,000	800	0%
Telephone and Radio	89,644	41,488	28,224	35,000	35,000	30,000	30,300	-24%
Advertising and Announcements	1,300	4,364	710	5,000	5,000	800	1,100	-4%
Printing and Binding	952	1,513	1,579	1,500	1,500	2,000	1,500	12%
Employee Mileage Reimbursement	152	48	-	-	-	100	-	
Vehicle Fuel	2,796	3,249	4,350	3,500	3,500	5,300	4,000	9%
Travel	11,122	12,906	17,013	18,000	18,000	18,000	16,300	10%
Tolls	225	152	104	-	-	80	-	
Education, Training, Devel	8,676	10,561	12,808	23,000	23,000	33,400	17,000	18%
Memberships and Dues	2,801	4,147	16,883	4,500	4,500	4,850	6,000	21%
Postage and Delivery	97	198	21	250	250	300	150	12%
Bank Charges	1,170	1,176	1,572	1,200	1,200	1,500	1,200	1%
Other Purchased Services	12,192	6,629	6,156	8,500	8,500	1,000	6,000	-16%
Police Academy	8,507	14,188	29,050	20,000	20,000	29,109	-	-100%
Police Accreditation	10,985	11,958	9,358	12,000	12,000	16,139	17,000	12%
Cash Short/Over	-	-	(17)	-	-	-	-	
<i>Total Purchased Services</i>	159,288	127,658	140,792	147,750	147,750	180,578	114,750	-8%

<i>Police Administration</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Internal Services</i>								
Fleet R&M	178,792	192,033	199,642	214,000	214,000	214,000	308,400	15%
Technology Management	808,297	972,972	1,314,269	1,467,013	1,467,013	1,467,013	1,447,553	16%
Fleet Replacement	248,300	255,600	395,002	474,000	474,000	474,000	488,200	18%
<i>Total Internal Services</i>	1,235,389	1,420,605	1,908,913	2,155,013	2,155,013	2,155,013	2,244,153	16%
<i>Utilities/Insurance</i>								
Insurance on Vehicles	18,647	19,001	22,517	23,700	23,700	24,095	25,000	8%
Liability Insurance	83,447	86,617	95,404	100,400	100,400	100,400	105,200	6%
Worker's Comp Claims	-	-	1,403	-	-	-	-	
<i>Total Utilities/Insurance</i>	102,094	105,618	119,324	124,100	124,100	124,495	130,200	6%
<i>Capital Outlay</i>								
Transportation Equipment	-	55,044	-	-	-	-	-	
<i>Total Capital Outlay</i>	-	55,044	-	-	-	-	-	
<i>Other</i>								
Intergovernmental Expenditures	20,089	21,042	22,113	23,000	23,000	22,960	23,900	4%
<i>Total Other</i>	20,089	21,042	22,113	23,000	23,000	22,960	23,900	4%
<i>Total Police Administration</i>	\$ 2,650,305	\$ 2,982,905	\$ 3,458,145	\$ 4,086,315	\$ 4,086,315	\$ 3,992,415	\$ 4,139,857	12%

<i>Investigations</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	1,130,741	1,107,977	1,100,788	1,185,500	908,038	1,065,038	1,148,450	0%
Sal and Wage - PT	-	-	11,916	-	-	-	-	
Sal and Wage - OT	47,692	82,562	83,744	91,500	76,500	70,000	84,350	15%
On Call Pay	60,463	57,728	59,761	70,300	60,300	55,000	62,710	1%
Health Insurance	136,210	124,902	115,190	118,660	86,387	95,000	102,340	-7%
Life and Disability Insurance	12,498	11,690	9,897	6,510	4,909	9,000	9,000	-8%
FICA	17,501	17,751	18,637	20,310	16,336	18,636	19,260	2%
Retirement Contribution	113,223	111,629	109,692	122,030	94,312	110,562	114,490	0%
Less: Retirement Forfeiture	-	(50,966)	(682)	-	-	-	-	
Worker's Compensation	32,179	34,384	30,748	25,270	20,088	23,088	25,050	-6%
Phone/Data Allowance	-	29	744	740	740	300	-	
<i>Total Personnel Services</i>	1,550,506	1,497,684	1,540,436	1,640,820	1,267,610	1,446,624	1,565,650	0%
<i>Supplies</i>								
General Supplies	18,011	16,454	17,226	18,000	10,500	7,500	8,000	-18%
Program Supplies	4	32	274	-	-	-	-	
Small Tools and Equipment	17,537	4,979	11,305	30,000	25,000	20,000	17,100	-1%
Computer and Software	-	2,618	1,850	-	-	100	2,400	
Books and Periodicals	754	1,431	3,980	1,000	820	3,000	1,600	21%
Clothing and Uniforms	6,872	5,316	7,102	9,500	7,950	10,000	3,000	-19%
Firearm Supplies	2,475	2,250	2,250	2,500	2,500	2,500	2,500	0%
Meeting and Meal Expenses	850	747	636	2,000	1,500	500	500	-12%
<i>Total Supplies</i>	46,504	33,828	44,624	63,000	48,270	43,600	35,100	-7%

<i>Investigations</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Medical Services	-	225	450	400	400	-	400	
Other Prof/Tech Services	3,490	200	440	1,500	900	250	400	-42%
R&M-Machinery and Equipment	237	362	17	1,000	600	500	500	20%
R&M-Transportation Equipment	1,000	1,879	1,611	1,500	1,200	1,500	1,000	0%
Rental of Land and Buildings	726	983	-	-	-	-	-	
Telephone and Radio	-	13,709	16,500	17,000	13,000	14,000	14,000	
Advertising and Announcements	240	32	108	200	100	-	50	-32%
Printing and Binding	449	1,022	977	1,200	840	-	800	16%
Employee Mileage Reimbursement	-	240	-	-	-	-	-	
Vehicle Fuel	19,790	9,601	8,441	27,200	19,700	5,500	5,500	-27%
Travel	7,436	3,477	9,109	15,000	11,200	11,500	5,900	-6%
Education, Training, Devel	21,575	12,688	7,798	30,000	30,000	23,400	20,500	-1%
Memberships and Dues	1,254	3,860	2,362	2,000	2,000	2,483	3,000	24%
Postage and Delivery	120	386	203	500	300	300	500	43%
Other Purchased Services	3,145	4,793	6,208	8,700	6,400	3,000	3,000	-1%
ICAC Program	10,295	7,334	7,369	9,700	9,700	3,500	2,500	-30%
<i>Total Purchased Services</i>	69,756	60,790	61,593	115,900	96,340	65,933	58,050	-4%
<i>Capital Outlay</i>								
Machinery and Equipment	-	-	15,275	-	-	-	-	
Transportation Equipment	-	-	-	-	-	-	-	
<i>Total Capital Outlay</i>	-	-	15,275	-	-	-	-	
<i>Total Investigations</i>	\$ 1,666,766	\$ 1,592,302	\$ 1,661,927	\$ 1,819,720	\$ 1,412,220	\$ 1,556,157	\$ 1,658,800	0%

<i>Patrol</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	3,489,384	3,645,502	4,294,628	4,304,200	4,304,200	4,550,000	4,539,810	7%
Sal and Wage - OT	267,505	305,274	280,068	293,730	293,730	300,000	317,120	4%
Sal and Wage - OT (LEAF)	15,460	27,136	9,124	15,000	15,000	15,000	15,000	-1%
Sal and Wage - OT (Grants)	3,612	6,900	5,008	4,000	4,000	10,000	4,000	3%
On Call Pay	19,908	29,770	24,835	20,000	20,000	27,000	20,800	1%
Health Insurance	345,498	352,492	454,279	470,600	470,600	510,000	475,720	8%
Life and Disability Insurance	41,208	43,735	44,103	24,660	24,660	50,000	50,000	5%
FICA	54,839	56,870	65,165	70,370	70,370	75,000	77,570	9%
Retirement Contribution	347,600	366,767	421,786	447,920	447,920	475,000	492,570	9%
Less: Retirement Forfeiture	-	(160,659)	(608)	-	-	-	-	
Unemployment	-	13,832	-	-	-	-	-	
Worker's Compensation	94,666	107,222	100,547	98,090	98,090	91,000	115,010	5%
Phone/Data Allowance	-	3,778	3,749	3,720	3,720	3,000	2,980	
<i>Total Personnel Services</i>	4,679,680	4,798,618	5,702,684	5,752,290	5,752,290	6,106,000	6,110,580	7%
<i>Supplies</i>								
General Supplies	14,115	18,967	19,382	19,500	19,500	19,500	19,000	8%
Program Supplies	267	601	851	1,000	1,000	6,300	2,000	65%
Explorer/Cadet Supplies	8,293	8,151	10,731	10,000	10,000	10,000	12,000	10%
Small Tools and Equipment	70,239	66,414	219,387	135,000	135,000	135,000	135,000	18%
K-9 Program	-	-	4,940	10,000	10,000	10,000	16,000	
SWAT Equipment	-	-	21,118	20,000	20,000	20,000	20,000	
Computer and Software	1,258	-	14,308	-	-	-	-	
Books and Periodicals	2,166	2,758	4,693	3,500	3,500	3,000	3,000	8%
Clothing and Uniforms	53,144	56,852	71,706	95,000	95,000	95,000	72,000	8%
Firearm Supplies	48,618	53,838	71,345	82,000	82,000	82,000	72,000	10%
Meeting and Meal Expenses	1,005	1,709	1,559	3,000	3,000	3,000	2,000	19%
<i>Total Supplies</i>	199,105	209,290	440,021	379,000	379,000	383,800	353,000	15%

Patrol	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Medical Services	5,626	2,700	3,115	2,000	2,000	1,000	2,000	-23%
DUI Enforcement	22,659	11,123	15,817	28,000	28,000	15,000	15,000	-10%
Other Prof/Tech Services	9,688	1,790	4,963	8,000	8,000	4,000	4,000	-20%
R&M-Machinery and Equipment	7,093	2,585	4,285	4,000	4,000	4,000	4,000	-13%
R&M-Transportation Equipment	18,761	11,714	10,246	12,000	12,000	12,000	12,000	-11%
Rental of Equipment and Vehicles	38	-	-	-	-	-	-	-100%
Telephone and Radio	182	40,899	57,486	53,000	53,000	53,000	60,000	326%
Printing and Binding	3,290	8,349	9,785	10,000	10,000	1,000	8,700	28%
Employee Mileage Reimbursement	53	-	335	-	-	-	-	
Vehicle Fuel	135,883	98,095	94,392	156,000	156,000	156,000	91,000	-10%
Travel	13,406	13,670	25,105	32,000	32,000	27,000	19,000	9%
Education, Training, Devel	16,994	35,693	46,007	70,000	70,000	70,000	53,000	33%
Memberships and Dues	920	1,965	1,912	2,500	2,500	2,500	3,000	34%
Postage and Delivery	93	235	411	300	300	300	300	34%
Other Purchased Services	2,549	4,055	9,202	16,000	16,000	5,000	7,600	31%
<i>Total Purchased Services</i>	237,236	232,872	283,062	393,800	393,800	350,800	279,600	4%
<i>Utilities/Insurance</i>								
Worker's Comp Claims	21,174	20,090	11,984	15,000	15,000	15,000	15,000	-8%
<i>Total Utilities/Insurance</i>	21,174	20,090	11,984	15,000	15,000	15,000	15,000	-8%
<i>Capital Outlay</i>								
Machinery and Equipment	147,524	259,000	50,765	-	-	-	-	
Computer Equipment	-	28,680	33,725	-	-	-	-	
Transportation Equipment	-	38,967	184,237	40,000	40,000	40,000	308,000	
<i>Total Capital Outlay</i>	147,524	326,646	268,727	40,000	40,000	40,000	308,000	20%
<i>Total Patrol</i>	\$ 5,284,720	\$ 5,587,517	\$ 6,706,478	\$ 6,580,090	\$ 6,580,090	\$ 6,895,600	\$ 7,066,180	8%

Records	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Personnel Services</i>								
Sal and Wage - FT	162,867	197,347	211,975	221,900	221,900	221,900	265,500	13%
Sal and Wage - PT	51,008	55,501	72,027	95,100	95,100	36,000	57,200	3%
Sal and Wage - OT	9,620	8,274	6,709	10,400	10,400	10,400	10,400	2%
Health Insurance	26,928	29,956	35,231	33,100	33,100	40,000	58,400	21%
Life and Disability Insurance	756	995	778	1,400	1,400	1,400	1,700	22%
FICA	6,260	7,117	8,648	10,600	10,600	8,000	8,400	8%
Retirement Contribution	17,249	20,562	21,790	23,200	23,200	23,200	27,600	12%
Less: Retirement Forfeiture	-	(9,891)	(829)	-	-	-	-	
Worker's Compensation	215	403	316	400	400	275	300	9%
<i>Total Personnel Services</i>	274,902	310,265	356,645	396,100	396,100	341,175	429,500	12%
<i>Supplies</i>								
General Supplies	2,451	2,289	3,087	7,000	7,000	5,000	4,000	13%
Small Tools and Equipment	-	182	84	-	-	-	-	
Computer and Software	-	-	31	-	-	-	-	
Books and Periodicals	111	107	-	500	500	500	500	46%
Clothing and Uniforms	1,000	1,013	1,532	2,000	2,000	2,500	1,500	11%
Meeting and Meal Expenses	39	-	42	200	200	200	100	26%
<i>Total Supplies</i>	3,601	3,591	4,776	9,700	9,700	8,200	6,100	14%

Records	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Medical Services	450	600	900	-	-	-	-	
Other Prof/Tech Services	5,734	280	420	-	-	-	-	
Telephone and Radio	434	435	457	700	700	700	500	4%
Printing and Binding	-	233	113	500	500	250	250	
Employee Mileage Reimbursement	68	18	-	100	100	50	100	10%
Vehicle Fuel	50	-	-	-	-	50	-	
Travel	1,735	4,457	4,397	6,000	6,000	6,000	5,200	32%
Education, Training, Devel	50	1,506	2,413	6,000	6,000	7,000	2,400	163%
Memberships and Dues	-	130	110	200	200	200	200	
Postage and Delivery	24	22	7	-	-	-	-	
Other Purchased Services	458	-	-	100	100	2,500	2,800	57%
<i>Total Purchased Services</i>	9,004	7,681	8,817	13,600	13,600	16,750	11,450	6%
<i>Internal Services</i>								
Technology Management	256,465	263,614	306,804	311,461	311,461	311,461	301,442	4%
<i>Total Internal Services</i>	256,465	263,614	306,804	311,461	311,461	311,461	301,442	4%
<i>Capital Outlay</i>								
Computer Equipment	-	-	5,548	11,000	2,005,452	1,810,000	-	
<i>Total Capital Outlay</i>	-	-	5,548	11,000	2,005,452	1,810,000	-	
<i>Total Records</i>	\$ 543,972	\$ 585,151	\$ 682,590	\$ 741,861	\$ 2,736,313	\$ 2,487,586	\$ 748,492	8%

Police Communications

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Personnel Services								
Sal and Wage - FT	784,882	877,411	993,547	1,017,600	1,017,600	1,080,000	1,120,200	9%
Sal and Wage - PT	18	519	-	-	-	-	-	
Sal and Wage - OT	50,136	74,640	37,756	50,400	50,400	50,400	52,400	1%
On Call Pay	-	-	-	14,200	14,200	-	-	
Health Insurance	91,835	107,855	128,353	132,700	132,700	145,000	143,300	12%
Life and Disability Insurance	4,687	4,838	3,461	6,100	6,100	6,100	6,700	9%
FICA	10,454	13,117	14,124	15,700	15,700	15,700	17,000	13%
Retirement Contribution	83,530	95,120	103,125	107,000	107,000	112,000	117,300	9%
Less: Retirement Forfeiture	-	(45,820)	(3,710)	-	-	-	-	
Worker's Compensation	1,154	1,334	1,037	1,100	1,100	900	1,100	-1%
Total Personnel Services	1,026,695	1,129,015	1,277,693	1,344,800	1,344,800	1,410,100	1,458,000	9%
Supplies								
General Supplies	4,502	6,302	3,349	5,000	5,000	2,000	4,000	-3%
Furniture and Fixtures	-	-	-	-	35,000	35,000	-	
Computer and Software	-	2,045	-	-	-	-	-	
Books and Periodicals	36	611	-	500	500	100	500	93%
Clothing and Uniforms	2,669	1,227	2,249	4,000	4,000	3,000	3,500	7%
Meeting and Meal Expenses	188	261	591	1,000	1,000	500	600	34%
Total Supplies	7,395	10,446	6,189	10,500	45,500	40,600	8,600	4%

<i>Police Communications</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Medical Services	1,038	350	2,825	1,000	1,000	1,000	1,500	10%
Other Prof/Tech Services	2,135	840	785	1,500	1,500	500	800	-22%
Telephone and Radio	7,738	9,017	7,830	7,800	7,800	6,000	3,600	-17%
Printing and Binding	484	490	123	500	500	100	400	-5%
Travel	511	1,173	10	1,500	1,500	1,000	1,300	26%
Education, Training, Devel	273	81	166	1,000	1,000	1,500	550	19%
Memberships and Dues	60	-	-	100	100	100	100	14%
Postage and Delivery	92	60	45	-	-	50	50	-14%
Other Purchased Services	520	-	-	-	-	50	300	-13%
<i>Total Purchased Services</i>	12,850	12,011	11,784	13,400	13,400	10,300	8,600	-10%
<i>Internal Services</i>								
Technology Management	143,756	144,474	172,104	209,612	209,612	209,612	238,918	14%
<i>Total Internal Services</i>	143,756	144,474	172,104	209,612	209,612	209,612	238,918	14%
<i>Utilities/Insurance</i>								
Worker's Comp Claims	355	464	-	-	-	-	-	
<i>Total Utilities/Insurance</i>	355	464	-	-	-	-	-	
<i>Capital Outlay</i>								
Computer Equipment	674,441	100,431	302,675	120,000	920,000	465,000	183,000	
<i>Total Capital Outlay</i>	674,441	100,431	302,675	120,000	920,000	465,000	183,000	
<i>Total Police Communications</i>	\$ 1,865,493	\$ 1,396,840	\$ 1,770,445	\$ 1,698,312	\$ 2,533,312	\$ 2,135,612	\$ 1,897,118	0%

Property & Evidence

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget
Personnel Services							
Sal and Wage - FT	-	-	-	-	262,170	215,000	337,870
Sal and Wage - PT	-	-	-	-	-	15,000	6,240
Sal and Wage - OT	-	-	-	-	15,000	13,000	15,600
On Call Pay	-	-	-	-	10,000	11,000	12,480
Health Insurance	-	-	-	-	41,660	22,500	55,400
Life and Disability Insurance	-	-	-	-	1,585	1,000	2,069
FICA	-	-	-	-	3,786	2,300	5,780
Retirement Contribution	-	-	-	-	26,267	24,000	33,790
Worker's Compensation	-	-	-	-	15,383	3,000	6,550
Total Personnel Services	-	-	-	-	375,851	306,800	475,779
Supplies							
General Supplies	-	-	-	-	7,500	20,000	20,000
Small Tools and Equipment	-	-	-	-	5,000	5,000	6,000
Books and Periodicals	-	-	-	-	180	1,900	500
Clothing and Uniforms	-	-	-	-	1,550	700	1,550
Meeting and Meal Expenses	-	-	-	-	500	1,000	500
Total Supplies	-	-	-	-	14,730	28,600	28,550

Property & Evidence

	2014	2015	2016	2017	2017	2017	2018
	Actual	Actual	Actual	Original	Amended	Projected	Projected
				Budget	Budget	Actual	Budget
<i>Purchased Services</i>							
Other Prof/Tech Services	-	-	-	-	600	250	500
R&M-Machinery and Equipment	-	-	-	-	400	-	1,000
R&M-Transportation Equipment	-	-	-	-	300	-	300
Telephone and Radio	-	-	-	-	4,000	2,000	4,000
Advertising and Announcements	-	-	-	-	100	-	50
Printing and Binding	-	-	-	-	360	-	350
Vehicle Fuel	-	-	-	-	7,500	2,500	6,000
Travel	-	-	-	-	3,800	7,000	2,400
Education, Training, Devel	-	-	-	-	-	18,000	6,400
Memberships and Dues	-	-	-	-	-	1,100	2,000
Postage and Delivery	-	-	-	-	200	750	2,400
Other Purchased Services	-	-	-	-	2,300	-	1,300
<i>Total Purchased Services</i>	-	-	-	-	19,560	31,600	26,700
<i>Total Property & Evidence</i>	\$ -	\$ -	\$ -	\$ -	\$ 410,141	\$ 367,000	\$ 531,029

<i>Police Station</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Supplies</i>								
General Supplies	121	(566)	-	1,400	1,400	2,184	1,000	69%
Small Tools and Equipment	-	2,400	-	1,000	1,000	1,000	1,000	
Furniture and Fixtures	-	-	650	-	35,000	35,000	21,480	
<i>Total Supplies</i>	121	1,834	650	2,400	37,400	38,184	23,480	
<i>Purchased Services</i>								
Other Prof/Tech Services	156	-	2,299	-	-	-	-	
Custodial Services	-	-	400	-	-	4,210	-	
R&M-Machinery and Equipment	11,372	17,232	18,854	14,400	14,400	24,600	20,000	15%
R&M-Buildings	86,237	89,353	102,827	103,000	103,000	103,000	96,100	3%
R&M-Grounds	3,837	418	729	2,200	2,200	2,200	2,300	-12%
Rental of Equipment	-	1,520	-	-	-	-	-	
Other Purchased Services	5,490	6,322	8,049	11,300	11,300	19,700	8,000	10%
<i>Total Purchased Services</i>	107,093	114,844	133,157	130,900	130,900	153,710	126,400	4%
<i>Internal Services</i>								
Custodial Services	134,859	126,600	140,458	125,100	125,100	125,100	163,500	5%
Facility Maintenance	102,262	135,100	134,315	130,200	130,200	130,200	133,800	7%
<i>Total Internal Services</i>	237,121	261,700	274,773	255,300	255,300	255,300	297,300	6%

<i>Police Station</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Utilities/Insurance</i>								
Gas and Electric	133,068	128,369	126,197	170,200	170,200	170,200	128,700	-1%
Water	5,219	5,199	6,133	7,400	7,400	7,400	7,800	11%
Sewer	1,969	1,928	1,859	2,300	2,300	2,300	2,400	5%
Storm Water	3,557	3,654	3,692	4,100	4,100	4,100	4,200	4%
Disposal Services	3,488	3,497	3,846	4,200	4,200	4,200	4,300	5%
Insurance on Buildings	16,364	15,950	15,805	16,600	16,600	16,600	17,500	2%
<i>Total Utilities/Insurance</i>	163,664	158,597	157,531	204,800	204,800	204,800	164,900	0%
<i>Capital Outlay</i>								
Buildings and Improvements	-	-	95,985	245,000	252,500	252,500	-	
<i>Total Capital Outlay</i>	-	-	95,985	245,000	252,500	252,500	-	
<i>Total Police Station</i>	\$ 507,999	\$ 536,976	\$ 662,097	\$ 838,400	\$ 880,900	\$ 904,494	\$ 612,080	5%

Emergency Management

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Personnel Services								
Sal and Wage - FT	87,889	47,890	19,583	135,810	135,810	-	-	
Health Insurance	5,325	3,685	2,813	9,980	9,980	-	-	
Life and Disability Insurance	550	268	205	930	930	-	-	
FICA	1,265	695	284	1,970	1,970	-	-	
Retirement Contribution	9,343	5,205	1,923	13,610	13,610	-	-	
Worker's Compensation	-	-	1,524	930	930	-	-	
Total Personnel Services	104,372	57,743	26,333	163,230	163,230	-	-	
Supplies								
General Supplies	1,787	2,744	1,979	6,000	6,000	3,000	4,000	22%
Small Tools and Equipment	2,801	-	4,188	500	500	500	500	-35%
Computer and Software	-	6,522	-	-	-	-	-	
Books and Periodicals	72	24	-	100	100	100	100	9%
Clothing and Uniforms	140	-	-	1,000	1,000	500	500	37%
Safety Supplies	2,082	244	-	250	250	800	250	-41%
Signage Supplies	6	-	293	200	200	100	200	141%
Meeting and Meal Expenses	487	449	529	1,000	1,000	100	500	1%
Total Supplies	7,375	9,984	6,988	9,050	9,050	5,100	6,050	-5%

<i>Emergency Management</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Other Prof/Tech Services	-	-	53,164	40,000	40,000	20,000	45,000	
R&M-Transportation Equipment	-	-	13	-	-	250	-	
Telephone and Radio	966	480	480	500	500	500	500	-15%
Printing and Binding	-	-	-	1,000	1,000	500	1,000	
Employee Mileage Reimbursement	612	539	373	-	-	-	-	
Travel	4,095	3,240	282	10,000	10,000	1,000	5,900	10%
Education, Training, Devel	2,173	3,631	1,590	10,000	10,000	2,000	5,500	26%
Memberships and Dues	590	930	420	1,000	1,000	500	1,000	14%
Other Purchased Services	-	-	-	15,000	15,000	5,000	8,700	
Emergency Management Program	12,678	733	1,078	15,000	15,000	5,000	10,000	-6%
<i>Total Purchased Services</i>	21,115	9,553	57,400	92,500	92,500	34,750	77,600	38%
<i>Total Emergency Management</i>	\$ 132,862	\$ 77,279	\$ 90,720	\$ 264,780	\$ 264,780	\$ 39,850	\$ 83,650	-11%

Neighborhood Services

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Personnel Services								
Sal and Wage - FT	40,118	66,461	79,601	90,080	228,626	110,000	225,876	54%
Sal and Wage - PT	25,418	210	-	-	-	20,000	-	
Sal and Wage - OT	1,370	1,957	1,875	1,110	1,110	6,000	1,113	-5%
Health Insurance	6,360	8,480	11,660	12,970	20,270	25,000	43,186	61%
Life and Disability Insurance	232	271	235	570	1,320	570	1,383	56%
FICA	2,542	1,009	1,184	1,350	3,350	3,000	3,291	7%
Retirement Contribution	4,056	6,747	8,009	9,280	22,780	11,600	22,699	54%
Less: Retirement Forfeiture	-	(1,929)	(372)	-	-	-	-	
Worker's Compensation	1,077	1,074	1,056	690	1,690	2,350	2,489	23%
Total Personnel Services	81,172	84,280	103,248	116,050	279,146	178,520	300,037	39%
Supplies								
General Supplies	200	1,847	195	5,000	5,000	6,000	9,500	163%
Clothing and Uniforms	-	1,245	84	2,000	2,000	8,000	6,000	
Total Supplies	200	3,092	279	7,000	7,000	14,000	15,500	197%
Purchased Services								
Medical Services	-	-	-	-	-	550	500	
Other Prof/Tech Services	-	-	-	2,000	12,000	2,000	2,000	
Telephone and Radio	480	902	1,138	1,260	1,260	800	3,000	58%
Vehicle Fuel	4,438	2,718	3,078	5,000	5,000	3,000	5,500	6%
Travel	-	308	3,149	3,000	3,000	1,000	3,400	
Education, Training, Devel	-	1,005	3,585	5,000	5,000	3,000	5,500	
Memberships and Dues	-	66	80	100	100	500	1,000	
Neighborhood Services	12,579	32,911	31,489	35,000	45,000	35,000	35,000	29%
Total Purchased Services	17,497	37,911	42,519	51,360	71,360	45,850	55,900	34%

<i>Neighborhood Services</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Capital Outlay</i>								
Transportation Equipment	-	50,520	-	-	-	-	-	
<i>Total Capital Outlay</i>	-	50,520	-	-	-	-	-	
 <i>Total Neighborhood Services</i>	 \$ 98,869	 \$ 175,803	 \$ 146,045	 \$ 174,410	 \$ 357,506	 \$ 238,370	 \$ 371,437	 39%

Building Inspection

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Personnel Services								
Sal and Wage - FT	636,618	701,678	834,511	913,660	913,660	780,000	966,960	11%
Sal and Wage - PT	-	8,104	17,196	17,470	17,470	20,000	17,470	
Sal and Wage - Temp	3,575	-	-	-	-	-	-	
Sal and Wage - OT	21,946	15,219	36,276	13,350	13,350	47,000	13,350	-12%
Health Insurance	76,389	77,728	103,428	109,810	109,810	95,000	119,280	12%
Life and Disability Insurance	3,048	3,203	2,522	5,200	5,200	5,000	5,600	16%
FICA	9,261	10,505	13,255	13,700	13,700	13,000	14,470	12%
Retirement Contribution	65,857	71,690	87,079	94,450	94,450	85,000	99,780	11%
Less: Retirement Forfeiture	-	(31,131)	(3,312)	-	-	-	-	
Unemployment	7,952	-	-	-	-	-	-	-100%
Worker's Compensation	4,151	4,322	4,070	3,430	3,430	3,430	9,020	21%
Phone/Data Allowance	3,721	3,892	5,352	5,210	5,210	5,210	5,210	9%
Total Personnel Services	832,516	865,211	1,100,379	1,176,280	1,176,280	1,053,640	1,251,140	11%
Supplies								
General Supplies	2,931	3,626	1,837	3,800	3,800	3,800	2,875	0%
Small Tools and Equipment	661	976	1,080	1,750	1,750	1,750	1,785	28%
Furniture and Fixtures	380	721	3,915	150	150	150	250	-10%
Computer and Software	-	7,223	629	5,000	5,000	5,000	5,500	
Books and Periodicals	1,456	2,523	8,457	2,500	2,500	2,700	3,000	20%
Clothing and Uniforms	1,991	2,081	1,622	1,500	1,500	1,500	1,750	-3%
Safety Supplies	1,415	533	174	650	650	650	700	-16%
Meeting and Meal Expenses	49	62	757	500	500	500	500	79%
Total Supplies	8,883	17,745	18,471	15,850	15,850	16,050	16,360	16%

Building Inspection

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Purchased Services								
Other Prof/Tech Services	20,657	26,139	79,871	65,000	65,000	65,000	66,300	34%
R&M-Transportation Equipment	36	286	298	850	850	850	-	-100%
R&M-Software	-	-	-	500	500	500	-	
Telephone and Radio	7,649	5,408	6,254	8,000	8,000	8,000	8,160	2%
Advertising and Announcements	-	44	-	250	250	250	100	
Printing and Binding	107	519	83	1,000	1,000	1,000	250	24%
Employee Mileage Reimbursement	1,223	734	647	1,000	1,000	1,000	400	-24%
Vehicle Fuel	8,492	4,380	2,088	6,000	6,000	6,000	4,120	-17%
Travel	5,616	5,895	4,071	5,000	5,000	5,000	4,100	-8%
Education, Training, Devel	5,249	4,636	4,931	6,100	6,100	6,100	5,225	0%
Memberships and Dues	1,773	1,112	1,370	1,500	1,500	1,500	1,600	-3%
Postage and Delivery	211	-	-	500	500	500	-	-100%
Bank Charges	86,786	95,877	101,012	97,900	97,900	97,900	40,590	-17%
Other Purchased Services	-	194	-	-	-	-	-	
Total Purchased Services	137,800	145,224	200,625	193,600	193,600	193,600	130,845	-1%
Internal Services								
Fleet R&M	8,589	5,161	10,620	7,100	7,100	7,100	10,200	4%
Technology Management	88,628	89,777	147,972	154,709	154,709	154,709	177,661	19%
Fleet Replacement	17,700	13,600	21,004	25,200	25,200	25,200	26,000	10%
Total Internal Services	114,917	108,538	179,596	187,009	187,009	187,009	213,861	17%
Utilities/Insurance								
Insurance on Vehicles	1,837	1,924	2,502	2,700	2,700	2,700	2,750	11%
Worker's Comp Claims	1,321	2,848	4,672	-	-	-	-	
Total Utilities/Insurance	3,157	4,772	7,174	2,700	2,700	2,700	2,750	-3%
Capital Outlay								
Transportation Equipment	-	24,520	25,875	30,000	30,000	30,000	-	
Total Capital Outlay	-	24,520	25,875	30,000	30,000	30,000	-	
Total Building Inspection	\$ 1,097,274	\$ 1,166,010	\$ 1,532,120	\$ 1,605,439	\$ 1,605,439	\$ 1,482,999	\$ 1,614,956	10%

<i>Streets</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Personnel Services</i>								
Sal and Wage - FT	622,017	765,533	891,995	1,035,390	1,035,390	985,000	1,024,810	13%
Sal and Wage - PT	24,656	27,108	31,942	79,060	79,060	60,000	79,060	34%
Sal and Wage - OT	60,833	96,907	47,984	67,560	67,560	50,000	70,300	4%
On Call Pay	8,178	8,631	9,025	8,940	8,940	8,940	8,940	2%
Health Insurance	109,339	118,658	138,317	159,920	159,920	152,000	196,270	16%
Life and Disability Insurance	3,917	4,368	3,350	6,290	6,290	6,290	6,420	13%
FICA	11,377	14,153	15,642	22,170	22,170	22,170	22,060	18%
Retirement Contribution	69,016	87,251	96,776	112,160	112,160	107,000	110,400	12%
Less: Retirement Forfeiture	-	(34,526)	(3,543)	-	-	-	-	
Worker's Compensation	23,080	25,894	33,773	35,990	35,990	35,990	32,274	9%
Phone/Data Allowance	4,799	7,111	6,823	7,440	7,440	11,000	7,440	12%
<i>Total Personnel Services</i>	937,213	1,121,089	1,272,083	1,534,920	1,534,920	1,438,390	1,557,974	14%
<i>Supplies</i>								
General Supplies	4,121	6,098	6,168	4,000	4,000	4,000	4,000	-1%
Small Tools and Equipment	15,289	18,279	22,865	20,000	20,000	20,000	22,000	10%
Furniture and Fixtures	-	379	-	900	900	900	500	
Computer and Software	1,258	-	-	-	-	-	2,000	12%
Books and Periodicals	-	254	-	200	200	-	200	
Clothing and Uniforms	1,925	5,355	5,147	5,500	5,500	5,500	6,000	33%
Snow Removal Supplies	297,266	313,873	324,573	340,000	340,000	250,000	280,000	-1%
Safety Supplies	6,111	4,896	4,843	6,500	6,500	6,500	8,000	7%
Meeting and Meal Expenses	1,354	1,771	1,295	2,000	2,000	2,000	1,500	3%
<i>Total Supplies</i>	327,325	350,904	364,890	379,100	379,100	288,900	324,200	0%

<i>Streets</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Medical Services	48	-	-	200	200	-	200	43%
Street Cut Inspections	567	-	-	-	-	-	-	
Other Prof/Tech Services	7,834	6,051	6,284	8,000	8,000	8,000	7,500	-1%
Snow Removal Services	9,564	-	6,360	40,000	40,000	10,000	40,000	43%
Street Sweeping	46,650	56,871	47,227	60,000	60,000	50,000	60,000	6%
R&M-Machinery and Equipment	191	-	254	1,000	1,000	1,000	1,000	51%
R&M-Transportation Equipment	-	-	-	1,000	1,000	1,000	1,000	
R&M-Software	-	260	-	-	-	-	500	
R&M-Bridges	30,043	-	54,979	160,000	927,200	927,200	176,000	56%
R&M-Town Parking Lots	14,002	14,046	7	138,000	130,000	130,000	151,000	81%
R&M-Medians	-	-	-	-	8,000	8,000	10,000	
R&M-Roads and Streets	160,275	210,120	217,025	305,000	305,000	305,000	300,000	17%
R&M-Reconstruction Project	2,051,201	1,229,524	-	-	-	-	-	
R&M-Concrete	505,160	913,631	1,950,307	1,110,000	1,110,000	1,110,000	1,276,000	26%
R&M-Resurfacing	1,480,213	2,476,922	2,070,941	3,700,000	3,369,800	3,369,800	4,255,000	30%
Rental of Equipment and Vehicles	6,000	7,000	11,674	40,000	40,000	20,000	30,000	50%
Telephone and Radio	11,989	15,959	16,421	17,000	17,000	17,000	18,000	11%
Advertising and Announcements	642	36	74	200	200	200	200	-25%
Employee Mileage Reimbursement	80	206	494	600	600	600	600	66%
Vehicle Fuel	86,114	55,789	44,440	90,000	90,000	60,000	70,000	-5%
Travel	374	1,272	605	3,600	3,600	3,600	1,500	42%
Tolls	269	8	-	600	600	600	600	22%
Education, Training, Devel	3,145	4,736	4,817	6,500	6,500	6,500	6,500	20%
Memberships and Dues	260	325	284	500	500	500	500	18%
Postage and Delivery	21	83	-	100	100	100	100	48%
Other Purchased Services	6,484	5,829	6,035	6,500	6,500	6,500	6,500	0%
Bad Debt	-	1,199	-	-	-	-	-	
<i>Total Purchased Services</i>	4,421,123	4,999,867	4,438,229	5,688,800	6,125,800	6,035,600	6,412,700	10%

<i>Streets</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Internal Services</i>								
Fleet R&M	243,873	292,523	339,349	300,100	300,100	300,100	286,500	4%
Technology Management	18,993	19,209	26,016	26,884	26,884	26,884	38,923	20%
Fleet Replacement	257,300	203,900	315,000	378,000	378,000	378,000	389,300	11%
<i>Total Internal Services</i>	520,166	515,632	680,365	704,984	704,984	704,984	714,723	8%
<i>Utilities/Insurance</i>								
Gas and Electric	151,866	153,050	148,419	-	-	5,000	-	
Water	8,222	10,501	11,156	12,600	12,600	12,600	13,200	13%
Insurance on Vehicles	26,310	23,041	23,456	25,000	25,000	25,000	26,000	0%
Liability Insurance	10,213	10,322	10,929	11,500	11,500	11,500	12,200	5%
Worker's Comp Claims	6,023	7,271	324	-	-	-	-	
<i>Total Utilities/Insurance</i>	202,635	204,185	194,284	49,100	49,100	54,100	51,400	-29%
<i>Capital Outlay</i>								
Machinery and Equipment	57,198	-	431,561	667,500	695,800	687,800	55,000	-1%
Asphalt and Concrete	-	-	-	-	50,000	-	-	
<i>Total Capital Outlay</i>	57,198	-	431,561	667,500	745,800	687,800	55,000	-1%
<i>Total Public Works Streets</i>	\$ 6,465,660	\$ 7,191,677	\$ 7,381,412	\$ 9,024,404	\$ 9,539,704	\$ 9,209,774	\$ 9,115,997	9%

Administration and Engineering

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Personnel Services								
Sal and Wage - FT	730,610	759,441	769,290	830,030	830,030	750,000	861,030	4%
Sal and Wage - OT	446	1,468	1,930	3,010	3,010	600	4,750	81%
Health Insurance	71,584	75,988	90,923	86,630	86,630	82,000	86,100	5%
Life and Disability Insurance	2,845	2,997	2,120	4,590	4,590	4,590	4,870	14%
FICA	10,346	10,446	10,623	12,040	12,040	12,040	12,550	5%
Retirement Contribution	75,202	78,503	78,589	83,070	83,070	76,000	86,580	4%
Less: Retirement Forfeiture	-	(36,767)	(3,489)	-	-	-	-	
Worker's Compensation	8,351	7,625	7,927	6,320	6,320	8,300	8,500	0%
Phone/Data Allowance	-	1,317	1,545	1,490	1,490	1,490	1,490	
Total Personnel Services	899,384	901,017	959,459	1,027,180	1,027,180	935,020	1,065,870	4%
Supplies								
General Supplies	3,618	2,017	3,163	4,000	4,000	4,000	4,000	3%
Small Tools and Equipment	238	262	624	400	400	400	500	20%
Furniture and Fixtures	-	-	495	500	500	500	1,500	
Computer and Software	483	273	4,750	500	500	500	500	1%
Books and Periodicals	1,220	1,552	1,633	1,600	1,600	1,600	2,600	21%
Clothing and Uniforms	192	599	795	500	500	500	800	43%
Safety Supplies	922	1,384	1,128	1,400	1,400	1,400	1,400	11%
Meeting and Meal Expenses	660	639	1,204	700	700	700	700	1%
Total Supplies	7,333	6,725	13,791	9,600	9,600	9,600	12,000	13%

Administration and Engineering

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Purchased Services								
Engineer and Architect Services	75,542	103,616	89,237	96,000	91,000	101,000	105,000	9%
Other Prof/Tech Services	15,070	16,836	13,680	19,000	19,000	19,000	20,000	7%
Douglas County HCP Monitoring	14,876	18,753	37,966	35,000	45,000	35,000	40,000	28%
R&M-Transportation Equipment	8	22	11	-	-	-	-	
Telephone and Radio	7,210	5,995	5,486	6,700	6,700	6,700	6,000	-4%
Advertising and Announcements	8,661	7,996	2,015	8,000	8,000	8,000	3,000	-23%
Printing and Binding	526	940	403	1,000	1,000	1,000	1,000	17%
Employee Mileage Reimbursement	177	354	120	500	500	500	500	30%
Vehicle Fuel	3,306	3,345	2,483	3,700	3,700	2,500	3,700	3%
Travel	2,022	2,821	1,438	3,000	3,000	3,000	2,000	0%
Tolls	1,093	-	-	500	500	500	500	-18%
Education, Training, Devel	2,523	2,738	3,716	4,000	4,000	4,000	3,000	4%
Memberships and Dues	2,572	2,521	2,352	3,000	3,000	3,000	2,700	1%
Postage and Delivery	364	273	315	400	400	400	400	2%
Bad Debt	-	-	-	-	-	81	-	
Total Purchased Services	133,949	166,212	159,219	180,800	185,800	184,681	187,800	9%
Internal Services								
Fleet R&M	1,553	6,678	3,689	2,900	2,900	2,900	4,200	28%
Technology Management	168,849	171,148	250,032	266,059	266,059	266,059	262,453	12%
Fleet Replacement	15,200	9,800	15,207	18,200	18,200	18,200	18,700	5%
Total Internal Services	185,602	187,626	268,928	287,159	287,159	287,159	285,353	11%
Total Administration and Engineering	\$ 1,226,269	\$ 1,261,580	\$ 1,401,396	\$ 1,504,739	\$ 1,509,739	\$ 1,416,460	\$ 1,551,023	6%

Traffic Services

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	288,024	301,978	345,370	401,180	401,180	401,180	421,010	10%
Sal and Wage - OT	5,188	5,248	13,200	5,450	5,450	5,450	8,190	12%
On Call Pay	6,876	6,970	8,464	10,740	10,740	10,740	10,740	12%
Health Insurance	48,410	39,599	42,911	53,560	53,560	53,560	51,890	2%
Life and Disability Insurance	1,365	1,535	1,052	2,380	2,380	2,380	2,540	17%
FICA	4,063	4,338	5,245	6,050	6,050	6,050	6,380	12%
Retirement Contribution	30,009	31,481	37,406	41,740	41,740	41,740	43,990	10%
Less: Retirement Forfeiture	-	(14,452)	(1,451)	-	-	-	-	
Worker's Compensation	6,683	11,372	10,890	9,510	9,510	10,500	11,890	15%
<i>Total Personnel Services</i>	390,617	388,068	463,088	530,610	530,610	531,600	556,630	9%

Supplies

General Supplies	928	1,265	1,534	1,500	1,500	1,500	1,650	15%
Small Tools and Equipment	2,942	2,357	1,793	3,500	3,500	3,500	3,750	6%
Furniture and Fixtures	225	1,544	168	300	300	300	300	7%
Computer and Software	2,597	-	1,428	2,500	2,500	2,500	3,500	8%
Books and Periodicals	-	-	-	300	300	300	300	
Clothing and Uniforms	576	1,091	1,769	1,600	1,600	1,600	1,600	29%
Safety Supplies	1,815	3,414	1,492	2,500	2,500	2,400	2,700	10%
Signage and Supplies	58,469	56,923	71,301	71,000	71,000	71,000	78,000	7%
Meeting and Meal Expenses	37	-	-	200	200	200	200	53%
<i>Total Supplies</i>	67,589	66,596	79,484	83,400	83,400	83,300	92,000	8%

Traffic Services

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Locates - UNCC	11,200	10,782	10,829	13,000	13,000	13,000	13,000	4%
Locates - Supplies	4,581	4,333	1,765	3,500	3,500	3,000	3,500	-7%
Engineer and Architect Services	24,702	63,733	50,077	40,000	40,000	40,000	58,000	24%
Other Professional/Tech Services	188	-	-	-	-	-	-	
R&M- Downtown Festoon Lights	-	-	-	20,000	20,000	15,000	20,000	
R&M-Machinery and Equipment	890	2,135	25	1,500	1,500	1,500	1,500	14%
R&M-Wayfinding Signs	-	-	-	1,000	1,000	1,000	1,100	
R&M-Striping	208,257	204,509	245,344	270,000	270,000	270,000	315,000	11%
R&M-Traffic Signals	328,318	290,747	313,532	335,000	370,920	370,920	380,000	4%
R&M-Electric	56,286	49,778	40,933	60,000	60,000	60,000	65,000	4%
Lighting Upgrades	33,696	-	34,584	35,000	68,830	68,830	35,000	1%
Telephone and Radio	3,273	4,528	4,729	6,000	6,000	5,500	6,500	19%
Employee Mileage Reimbursement	-	-	-	100	100	100	100	
Vehicle Fuel	10,677	9,347	5,506	13,000	13,000	8,000	11,000	1%
Travel	-	-	-	500	500	500	500	
Tolls	(36)	-	-	100	100	100	100	
Education, Training, Devel	2,139	1,915	4,250	3,000	3,000	3,000	3,000	9%
Memberships and Dues	225	128	225	500	500	500	500	22%
Postage and Delivery	172	107	169	100	100	100	150	-3%
Other Purchased Services	457	877	2,750	550	550	550	600	7%
<i>Total Purchased Services</i>	685,024	642,919	714,718	802,850	872,600	861,600	914,550	7%

<i>Traffic Services</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Internal Services</i>								
Fleet R&M	20,497	15,063	10,919	19,600	19,600	19,600	28,400	8%
Technology Management	36,885	37,388	53,256	48,588	48,588	48,588	84,023	23%
Fleet Replacement	25,200	20,000	30,901	37,100	37,100	37,100	38,200	11%
<i>Total Internal Services</i>	82,582	72,451	95,076	105,288	105,288	105,288	150,623	16%
<i>Utilities/Insurance</i>								
Gas and Electric	-	-	-	168,000	168,000	168,000	140,000	
Worker's Comp Claims	499	-	-	-	-	-	-	
<i>Total Utilities/Insurance</i>	499	-	-	168,000	168,000	168,000	140,000	309%
<i>Capital Outlay</i>								
Transportation Equipment	-	-	-	-	220,000	220,000	90,000	
<i>Total Capital Outlay</i>	-	-	-	-	220,000	220,000	90,000	
<i>Total Traffic Services</i>	\$ 1,226,312	\$ 1,170,034	\$ 1,352,366	\$ 1,690,148	\$ 1,979,898	\$ 1,969,788	\$ 1,943,803	12%

Motsenbocker Buildings

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Supplies								
General Supplies	-	677	2,538	1,000	1,000	1,000	1,000	
Small Tools and Equipment	30	134	2,480	-	-	340	-	
Total Supplies	30	811	5,018	1,000	1,000	1,340	1,000	140%
Purchased Services								
Other Prof/Tech Services	-	2,832	-	-	-	-	-	
R&M-Machinery and Equipment	200	326	2,180	1,500	1,500	1,500	1,500	65%
R&M-Buildings	37,848	63,425	36,619	40,000	40,000	40,000	45,000	4%
Other Purchased Services	8,148	7,259	14,426	7,500	7,500	7,500	8,000	0%
Total Purchased Services	46,196	73,843	53,225	49,000	49,000	49,000	54,500	4%
Internal Services								
Custodial Services	13,382	12,582	13,930	12,500	12,500	12,500	16,300	5%
Facility Maintenance	63,738	58,400	58,067	56,300	56,300	56,300	57,900	-2%
Total Internal Services	77,120	70,982	71,997	68,800	68,800	68,800	74,200	-1%
Utilities/Insurance								
Gas and Electric	48,427	38,134	26,830	60,900	60,900	60,900	39,900	-5%
Water	1,875	3,909	2,009	2,200	2,200	2,200	2,300	5%
Sewer	568	1,526	714	850	850	209	900	12%
Storm Water	4,940	5,075	5,128	5,500	5,500	5,275	5,700	4%
Disposal Services	15,455	15,245	16,452	15,800	15,800	15,800	16,600	2%
Insurance on Buildings	3,664	4,546	4,461	4,700	4,700	4,700	4,900	8%
Total Utilities/Insurance	74,929	68,435	55,594	89,950	89,950	89,084	70,300	-2%

<i>Motsenbocker Buildings</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Capital Outlay</i>								
Buildings and Improvements	-	351,296	92,163	245,800	271,100	271,100	57,800	
Total Capital Outlay	-	351,296	92,163	245,800	271,100	271,100	57,800	
Total Public Works Buildings	\$ 198,275	\$ 565,367	\$ 277,998	\$ 454,550	\$ 479,850	\$ 479,324	\$ 257,800	7%

Public Works Operations Center

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget
Supplies							
General Supplies	-	1,647	1,970	1,000	1,000	1,700	2,000
Small Tools and Equipment	-	314	2,022	-	-	-	500
Total Supplies	-	1,961	3,992	1,000	1,000	1,700	2,500
Purchased Services							
Other Prof/Tech Services	-	361	-	-	-	-	500
Custodial Services	-	995	-	-	-	-	-
R&M-Machinery and Equipment	-	-	799	-	-	-	1,000
R&M-Buildings	-	6,763	8,159	10,000	10,000	16,000	20,000
Telephone and Radio	-	955	2,162	2,100	2,100	2,100	2,200
Other Purchased Services	-	10,960	14,196	11,000	11,000	9,000	12,000
Total Purchased Services	-	20,034	25,317	23,100	23,100	27,100	35,700
Internal Services							
Custodial Services	-	12,582	13,930	12,500	12,500	12,500	16,300
Facility Maintenance	-	56,000	55,715	54,000	54,000	54,000	55,500
Total Internal Services	-	68,582	69,645	66,500	66,500	66,500	71,800

<i>Public Works Operations Center</i>	2014	2015	2016	2017	2017	2017	2018
	Actual	Actual	Actual	Original	Amended	Projected	Projected
				Budget	Budget	Actual	Budget
<i>Utilities/Insurance</i>							
Gas and Electric	-	22,671	46,591	46,800	46,800	49,000	48,900
Water	-	-	2,927	3,600	3,600	3,600	3,800
Sewer	-	-	1,840	2,100	2,100	2,100	2,200
Storm Water	-	4,673	4,721	5,000	5,000	4,848	5,200
Disposal Services	-	4,720	5,311	7,700	7,700	7,700	8,100
Insurance on Buildings	-	-	22,331	30,200	30,200	11,000	12,500
<i>Total Utilities/Insurance</i>	-	32,064	83,722	95,400	95,400	78,248	80,700
<i>Total Public Works Buildings</i>	\$ -	\$ 122,640	\$ 182,675	\$ 186,000	\$ 186,000	\$ 173,548	\$ 190,700

<i>Parks</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	886,521	907,955	1,061,001	1,179,920	1,179,920	1,179,920	1,198,420	8%
Sal and Wage - PT	64,303	87,449	79,051	87,700	87,700	87,700	91,210	9%
Sal and Wage - OT	19,239	35,504	25,133	26,830	26,830	36,280	36,660	17%
On Call Pay	8,923	8,866	8,918	11,020	11,020	11,020	11,020	5%
Health Insurance	138,004	132,550	160,060	173,200	173,200	173,200	191,080	8%
Life and Disability Insurance	4,758	4,972	3,671	7,100	7,100	7,100	7,320	11%
FICA	17,798	20,017	21,489	24,370	24,370	24,370	25,050	9%
Retirement Contribution	93,226	96,502	110,950	122,040	122,040	122,040	124,400	7%
Less: Retirement Forfeiture	-	(42,785)	(4,078)	-	-	-	-	
Worker's Compensation	23,796	26,764	25,990	18,070	18,070	24,000	25,570	2%
Phone/Data Allowance	5,772	11,771	14,205	14,810	14,810	14,810	14,140	25%
<i>Total Personnel Services</i>	1,262,340	1,289,566	1,506,389	1,665,060	1,665,060	1,680,440	1,724,870	8%
<i>Supplies</i>								
General Supplies	1,456	4,282	2,889	3,500	3,500	3,500	4,000	29%
Small Tools and Equipment	18,030	24,351	16,091	25,000	25,000	25,000	76,200	43%
Furniture and Fixtures	-	7,576	7,693	500	500	-	500	
Computer and Software	-	-	1,896	1,500	1,500	3,000	8,000	
Books and Periodicals	-	-	79	200	200	-	200	
Clothing and Uniforms	4,236	3,557	5,638	6,000	6,000	7,500	7,500	15%
Safety Supplies	6,046	5,097	6,633	7,000	7,000	7,000	7,000	4%
Signage and Supplies	1,775	3,584	35	5,000	5,000	2,500	5,000	30%
Meeting and Meal Expenses	225	301	520	1,000	1,000	500	1,000	45%
<i>Total Supplies</i>	31,768	48,749	41,474	49,700	49,700	49,000	109,400	36%

Parks	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Other Prof/Tech Services	1,659	-	964	2,500	2,500	2,500	1,500	-2%
R&M-Machinery and Equipment	138	96	208	1,000	1,000	-	1,000	64%
R&M Software	-	-	-	-	-	-	2,660	
R&M-Buildings	-	805	4,264	-	-	-	-	
R&M-Grounds	1,766	5,866	3,951	5,000	5,000	5,000	7,000	41%
R&M-Medians	51,731	91,756	79,884	114,600	123,200	100,000	140,000	28%
R&M-Other	-	-	1,750	-	-	-	10,000	
R&M-Horticulture	29,261	29,711	33,745	35,000	35,000	30,000	40,000	8%
R&M-Parks (In-House)	78,249	39,642	88,528	95,000	95,000	95,000	110,000	9%
R&M-Parks (Contracted)	61,614	39,639	88,361	105,000	105,000	100,000	115,000	17%
R&M-Storm Drainage	50	-	-	-	-	-	-	
R&M-Trails	12,672	11,441	38,798	15,000	15,000	15,000	20,000	12%
R&M-Vandalism	608	4,668	462	5,000	5,000	4,000	5,000	69%
Rental of Equipment and Vehicles	15,446	13,092	14,641	16,500	16,500	16,500	17,000	2%
Memorial Benches	3,460	784	5,951	5,500	5,500	8,000	8,000	23%
R&M-Irrigation	27,732	24,689	25,712	30,000	30,000	30,000	30,000	2%
R&M-Ballfields	29,589	44,732	32,189	35,500	35,500	35,500	36,000	5%
R&M-Turf	22,018	13,814	25,931	27,500	27,500	27,500	27,500	6%
Telephone and Radio	6,925	6,183	6,364	10,000	10,000	10,000	7,000	0%
Employee Mileage Reimbursement	-	225	-	-	-	-	-	
Vehicle Fuel	41,668	30,180	26,977	46,500	46,500	46,500	38,000	-2%
Travel	1,592	537	118	3,000	3,000	1,000	2,000	6%
Tolls	208	363	361	250	250	300	300	10%
Education, Training, Devel	6,379	5,547	5,770	8,300	8,300	8,300	6,300	0%
Memberships and Dues	1,102	999	660	1,200	1,200	1,200	1,200	2%
Postage and Delivery	4	-	14	-	-	-	-	
Other Purchased Services	5,277	5,009	5,285	3,500	3,500	5,000	5,000	-1%
<i>Total Purchased Services</i>	399,149	369,779	490,889	565,850	574,450	541,300	630,460	12%

<i>Parks</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Internal Services</i>								
Fleet R&M	112,220	103,217	103,893	104,300	104,300	104,300	136,500	5%
Technology Management	-	-	-	-	-	-	2,660	
Custodial Services	40,146	37,746	41,791	37,200	37,200	37,200	48,700	5%
Facility Maintenance	13,966	19,100	18,928	18,400	18,400	18,400	18,900	8%
Fleet Replacement	177,000	152,904	326,301	391,600	391,600	391,600	403,300	23%
<i>Total Internal Services</i>	343,332	312,967	490,913	551,500	551,500	551,500	610,060	15%
<i>Utilities/Insurance</i>								
Gas and Electric	85,994	79,189	74,524	100,000	100,000	100,000	100,000	4%
Water	133,374	158,324	211,756	205,000	205,000	210,000	225,000	14%
Sewer	782	634	607	1,000	1,000	1,000	1,000	6%
Storm Water	886	910	920	990	990	1,000	1,000	3%
Water - Medians	21,306	24,997	28,378	32,250	32,250	32,500	40,000	17%
Disposal Services			5,187	-	-	6,000	6,000	
Insurance on Buildings	544	588	585	650	650	650	650	5%
Worker's Comp Claims	-	1,401	680	-	-	700	700	
<i>Total Utilities/Insurance</i>	242,887	266,043	322,636	339,890	339,890	351,850	374,350	11%
<i>Capital Outlay</i>								
Buildings and Improvements	-	57,929	-	-	-	-	80,000	
Machinery and Equipment	22,612	41,156	155,932	117,800	117,800	117,800	11,500	-16%
<i>Total Capital Outlay</i>	22,612	99,085	155,932	117,800	117,800	117,800	91,500	42%
<i>Total Parks</i>	\$ 2,302,088	\$ 2,386,189	\$ 3,008,232	\$ 3,289,800	\$ 3,298,400	\$ 3,291,890	\$ 3,540,640	11%

Forestry/Open Space

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Personnel Services								
Sal and Wage - FT	154,389	168,637	168,593	249,330	249,330	215,000	256,960	14%
Sal and Wage - PT	3,555	-	9,912	11,970	11,970	11,970	11,970	35%
Sal and Wage - OT	2,906	3,052	1,738	4,200	4,200	4,200	4,200	10%
On Call Pay	-	162	330	-	-	-	-	
Health Insurance	30,480	26,636	29,023	39,860	39,860	31,000	44,340	10%
Life and Disability Insurance	831	886	620	1,450	1,450	1,300	1,530	16%
FICA	2,264	2,217	2,895	4,590	4,590	4,000	4,700	20%
Retirement Contribution	15,729	17,185	17,050	25,350	25,350	23,000	26,120	14%
Less: Retirement Forfeiture	-	(7,610)	(677)	-	-	-	-	
Worker's Compensation	4,584	5,185	4,428	4,500	4,500	5,400	6,220	8%
Phone/Data Allowance	1,305	2,098	2,204	2,980	2,980	2,980	2,980	23%
Total Personnel Services	216,043	218,448	236,118	\$ 344,230	\$ 344,230	\$ 298,850	\$ 359,020	14%
Supplies								
General Supplies	1,775	1,407	559	3,500	3,500	2,000	2,200	6%
Arbor Day Supplies	7,189	11,673	7,208	12,000	12,000	6,000	7,500	1%
Small Tools and Equipment	2,841	4,610	8,936	10,000	10,000	10,000	10,000	37%
Clothing and Uniforms	578	337	451	1,000	1,000	1,000	1,500	27%
Safety Supplies	1,087	1,004	1,261	2,100	2,100	2,100	3,000	29%
Total Supplies	13,470	19,030	18,415	28,600	28,600	21,100	24,200	16%

Forestry/Open Space

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Purchased Services								
R&M-Machinery and Equipment	611	534	735	700	700	700	700	3%
R&M-Forestry/Open Space	2,945	20,124	20,016	30,000	30,000	30,000	25,000	71%
Herbicides/Open Space Management	15,700	8,073	3,531	19,000	19,000	15,000	15,000	-1%
Replacement Plantings	1,535	2,139	3,133	20,800	20,800	23,000	20,000	90%
Telephone and Radio	270	202	420	400	400	500	500	17%
Employee Mileage Reimbursement	-	46	-	-	-	-	-	
Vehicle Fuel	3,938	2,991	3,332	5,000	5,000	5,000	5,100	7%
Travel	60	89	-	100	100	100	100	14%
Tolls and Local Travel Fees	46	-	-	-	-	-	-	
Education, Training, Devel	935	1,001	2,050	1,800	1,800	1,800	2,400	27%
Memberships and Dues	903	1,154	1,079	1,500	1,500	1,500	2,000	22%
Other Purchased Services	-	4,669	4,268	10,000	10,000	10,000	6,000	
Holiday Lighting	94,361	99,280	107,705	130,000	130,000	130,000	95,000	0%
Total Purchased Services	121,303	140,303	146,268	219,300	219,300	217,600	171,800	9%
Internal Services								
Fleet R&M	15,331	8,425	14,511	19,000	19,000	19,000	24,900	13%
Fleet Replacement	26,100	20,800	32,099	38,500	38,500	38,500	39,700	11%
Total Internal Services	41,431	29,225	46,610	57,500	57,500	57,500	64,600	12%
Utilities/Insurance								
Worker's Comp Claims	-	-	3,385	-	-	-	-	
Total Utilities/Insurance	-	-	3,385	-	-	-	-	
Capital Outlay								
Machinery and Equipment	20,579	-	-	-	-	-	-	
Total Capital Outlay	20,579	-	-	-	-	-	-	
Other								
Tree Grant Program	9,997	13,115	4,109	20,000	20,000	15,000	15,000	11%
Total Other	9,997	13,115	4,109	20,000	20,000	15,000	15,000	11%
Total Forestry/Open Space	\$ 422,823	\$ 420,122	\$ 454,904	\$ 669,630	\$ 669,630	\$ 610,050	\$ 634,620	11%

Town of Parker, Colorado

Projected 2018 Annual Budget

Page 78

Economic Development

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Personnel Services								
Sal and Wage - FT	253,531	261,451	210,928	282,530	282,530	282,530	291,420	4%
Sal and Wage - OT	-	158	158	-	-	-	-	
Health Insurance	23,221	29,289	27,871	39,210	39,210	39,210	50,490	21%
Life and Disability Insurance	1,078	1,105	690	1,610	1,610	1,610	1,690	12%
FICA	3,617	3,666	2,908	4,100	4,100	4,100	4,230	4%
Retirement Contribution	27,698	27,573	21,109	28,250	28,250	28,250	29,140	1%
Less: Retirement Forfeiture	-	(18,133)	(814)	-	-	-	-	
Worker's Compensation	276	461	319	300	300	300	270	-1%
Phone/Data Allowance	830	1,860	2,318	2,980	2,980	2,980	2,980	38%
Total Personnel Services	310,251	307,431	265,486	358,980	358,980	358,980	380,220	5%
Supplies								
General Supplies	6,006	2,495	2,091	2,500	2,500	2,100	2,200	-22%
Furniture and Fixtures	7,911	-	307	12,000	12,000	8,000	10,000	6%
Computer and Software	2,659	121	4,710	-	-	-	4,000	11%
Books and Periodicals	680	363	833	1,500	1,500	1,000	800	4%
Meeting and Meal Expenses	2,462	12,760	1,323	7,500	7,500	5,000	1,500	-12%
Total Supplies	19,717	15,739	9,263	23,500	23,500	16,100	18,500	-2%

<i>Economic Development</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Legal Services	2,343	7,505	32,302	15,000	15,000	5,000	-	-100%
Other Prof/Tech Services	26,412	103,587	34,496	75,000	75,000	134,000	125,000	47%
RFP for Town Owned Properties	-	6,140	9,358	20,000	20,000	500	-	
Charges in Lieu of Rent	19,126	47,110	47,157	75,000	75,000	50,000	-	-100%
Telephone and Radio	1,596	1,035	661	1,850	1,850	1,000	1,000	-11%
Marketing	102,411	160,374	125,071	100,000	100,000	100,000	110,000	2%
Prospect Development	6,368	1,120	4,243	20,000	20,000	14,000	15,000	24%
Employee Mileage Reimbursement	2,529	4,090	3,281	5,000	5,000	3,500	4,000	12%
Travel	6,728	12,112	6,629	12,000	12,000	12,000	11,600	15%
Education, Training, Devel	5,468	8,405	4,643	8,000	8,000	6,000	9,000	13%
Memberships and Dues	9,360	14,745	17,095	25,000	25,000	22,000	20,000	21%
<i>Total Purchased Services</i>	182,340	366,223	284,936	356,850	356,850	348,000	295,600	13%
<i>Internal Services</i>								
Technology Management	21,419	21,707	30,180	31,340	31,340	31,340	30,545	9%
<i>Total Internal Services</i>	21,419	21,707	30,180	31,340	31,340	31,340	30,545	9%
<i>Other</i>								
Small Business Assistance	31,758	42,456	29,342	80,000	80,000	65,000	65,000	20%
<i>Total Other</i>	31,758	42,456	29,342	80,000	80,000	65,000	65,000	20%
<i>Total Economic Development</i>	\$ 565,486	\$ 753,557	\$ 619,206	\$ 850,670	\$ 850,670	\$ 819,420	\$ 789,865	9%

<i>Economic Incentives/Transfers</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected	2018 Requested Budget	Compound Annual Growth
<i>Economic Incentives</i>								
Economic Incentive Shareback	501,779	771,179	1,557,960	1,500,000	1,500,000	1,500,000	850,000	14%
<i>Total Econ Assist/Incentives</i>	501,779	771,179	1,557,960	1,500,000	1,500,000	1,500,000	850,000	
<i>Interfund Transfers</i>								
To Parks and Recreation Fund	-	3,500,000	-	-	-	-	-	
To Cultural Fund	1,050,000	1,500,000	1,800,000	3,260,900	4,042,800	3,260,900	2,602,483	25%
To Public Improvements Fund	315,000	191,370	1,500,000	-	-	-	-	
To Debt Service Fund	209,600	755,940	756,205	755,068	755,068	755,068	757,294	38%
<i>Total Interfund Transfers</i>	1,574,600	5,947,310	4,056,205	4,015,968	4,797,868	4,015,968	3,359,777	
<i>Total Expenditures</i>	39,353,246	45,702,139	48,980,120	54,679,257	60,021,913	57,130,559	54,293,801	8%
<i>Ending Fund Balances</i>	\$ 25,584,533	\$ 23,313,165	\$ 21,110,558	\$ 15,780,733	\$ 11,078,643	\$ 15,054,349	\$ 15,150,732	-12%

Special Revenue Funds



TOWN OF PARKER



PARKER
COLORADO

<i>Conservation Trust Fund</i>	2014	2015	2016	2017	2017	2018	Compound
	Actual	Actual	Actual	Amended Budget	Projected Actual	Projected Budget	Annual Growth
Beginning Fund Balance	\$ 3,230,876	\$ 3,624,632	\$ 276,795	\$ 152,567	\$ 152,567	\$ 93,367	
<i>Revenue</i>							
<i>Intergovernmental</i>							
Conservation Trust Fund	392,734	401,810	475,660	415,700	415,700	400,000	0%
Total Intergovernmental	392,734	401,810	475,660	415,700	415,700	400,000	0%
<i>Miscellaneous</i>							
Interest Earnings and Invest	1,023	354	111	600	100	200	-33%
Total Miscellaneous	1,023	354	111	600	100	200	-33%
Total Fund Revenue	393,756	402,163	475,771	416,300	415,800	400,200	0%
Total Funds Available	3,624,632	4,026,795	752,567	568,867	568,367	493,567	-39%
<i>Expenditures</i>							
<i>Interfund Transfers</i>							
To Parks and Recreation Fund	-	3,750,000	600,000	475,000	475,000	375,000	
Total Interfund Transfers	-	3,750,000	600,000	475,000	475,000	375,000	
Total Fund Expenditures	-	3,750,000	600,000	475,000	475,000	375,000	
Ending Fund Balance	\$ 3,624,632	\$ 276,795	\$ 152,567	\$ 93,867	\$ 93,367	\$ 118,567	-57%

Parks and Recreation Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected Actual	Projected Budget	Annual Growth
Beginning Fund Balance	\$ 5,167,481	\$ 7,012,239	\$ 13,602,628	\$ 4,425,738	\$ 7,179,288	\$ 7,179,288	\$ 7,843,049	
<i>Revenue</i>								
<i>Taxes</i>								
Sales Taxes	5,502,274	5,991,926	6,427,621	6,860,200	6,860,200	7,020,000	7,616,700	8%
Sales Tax Penalty and Interest	11,724	8,015	15,729	8,200	8,200	10,800	11,000	-2%
Sales Tax Audit Revenue	11,822	50,316	19,079	50,000	50,000	42,000	43,300	38%
Use Taxes	588,370	588,054	489,213	386,200	386,200	550,000	500,000	-4%
Use Taxes - Parker Only	42	11,552	30,092	14,710	14,710	23,000	25,000	395%
Use Taxes - Audit	-	13,367	6,183	7,000	7,000	7,000	7,000	
Use Taxes - Credit	-	(131,193)	(1,070)	-	-	-	-	
<i>Total Taxes</i>	6,114,231	6,532,038	6,986,848	7,326,310	7,326,310	7,652,800	8,203,000	8%
<i>Intergovernmental</i>								
G.O. Colorado Grants	-	-	-	-	-	-	400,000	
Open Space Tax - Parker Shrbk	-	2,900,000	-	550,000	550,000	550,000	1,500,000	
Other Intergovt Grants			55,000	-	-	-	-	
<i>Total Intergovernmental</i>	-	2,900,000	55,000	550,000	550,000	550,000	1,900,000	
<i>Miscellaneous</i>								
Interest Earnings and Invest	19,818	38,672	71,963	58,300	58,300	58,300	60,000	32%
Rent from Park Facilities	16,146	23,202	30,227	16,146	16,146	16,146	15,000	-2%
Contributions	301,865	24,390	421,505	-	-	711,521	-	
Other Miscellaneous Revenue	132	698	256	-	-	1,269	-	
<i>Total Miscellaneous</i>	337,960	86,962	523,951	74,446	74,446	787,236	75,000	-31%

Parks and Recreation Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Transfers In</i>								
From General Fund	-	3,500,000	-	-	-	-	-	
From Conservation Trust	-	3,750,000	600,000	475,000	475,000	475,000	375,000	
From Cultural Fund			-	-	67,500	67,500	-	
From Excise Tax Fund	-	3,700,000	-	-	-	-	-	
From IT Fund	-	15,000	-	-	-	-	-	
<i>Total Transfers In</i>	-	10,965,000	600,000	475,000	542,500	542,500	375,000	
<i>Other Financial Sources</i>								
Debt Issued	6,762,691	9,880,000	-	-	-	-	-	
Debt Proceeds Premium	237,309	-	-	-	-	-	-	
<i>Total Other Financial Sources</i>	7,000,000	9,880,000	-	-	-	-	-	
<i>Total Fund Revenue</i>	13,452,191	30,363,999	8,165,799	8,425,756	8,493,256	9,532,536	10,553,000	-6%
<i>Total Funds Available</i>	\$ 18,619,672	\$ 37,376,238	\$ 21,768,427	\$ 12,851,494	\$ 15,672,544	\$ 16,711,824	\$ 18,396,049	0%

Parks and Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Personnel Services								
Sal and Wage - FT	160,772	168,999	221,409	276,130	276,130	276,130	282,751	15%
Sal and Wage - OT			14	-	-	-	-	
Health Insurance	15,864	15,864	22,732	28,620	28,620	28,620	30,286	18%
Life and Disability Insurance	486	496	408	1,670	1,670	1,670	1,730	37%
FICA	2,211	2,328	3,066	4,010	4,010	4,010	4,100	17%
Retirement Contribution	17,121	18,005	23,368	28,806	28,806	28,806	29,524	15%
Less: Retirement Forfeiture	-	(12,605)	(626)	-	-	-	-	
Worker's Compensation	154	216	253	300	300	300	258	14%
Phone/Data Allowance	584	584	926	910	910	910	908	12%
Total Personnel Services	197,192	193,887	271,550	340,446	340,446	340,446	349,558	15%
Supplies								
General Supplies	4,723	2,903	4,359	5,000	5,000	3,500	5,000	1%
Small Tools and Equipment	238	-	-	100	100	-	100	-20%
Total Supplies	4,961	2,903	4,359	5,100	5,100	3,500	5,100	1%
Purchased Services								
Other Prof/Tech Services	20,847	33,263	71,221	75,000	140,000	50,000	75,000	38%
R&M-Software	-	16,950	125,010	130,000	130,000	130,000	133,900	
R&M-Buildings	256	2,439	2,919	2,500	2,500	2,500	2,500	77%
R&M-Grounds	-	43	-	2,000	2,000	-	2,000	
R&M-Parks	686	-	-	-	-	-	-	
Printing and Binding	672	664	348	6,500	6,500	5,700	6,500	76%
Employee Mileage Reimbursement	177	69	182	900	900	2,500	750	44%
Travel	25	2,607	2,419	4,500	4,500	1,500	4,000	256%
Education, Training, Devel	575	1,215	1,619	2,500	2,500	500	2,500	44%
Memberships and Dues	565	-	-	1,200	1,200	625	1,200	21%
Other Purchased Services	639	150	2,063	1,000	1,000	-	1,000	12%
Principal	-	9,880,000	-	-	-	-	-	
Debt Issue Costs	68,123	68,724	-	-	-	-	-	
Total Purchased Services	92,564	10,006,124	205,780	226,100	291,100	193,325	229,350	25%

Parks and Recreation Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Capital Outlay</i>								
Construction - Rec Center Expansion	7,407,109	7,505,187	8,085	-	38,000	32,000	-	
IT - Rec Center Expansion	12,295	65,467	-	-	-	-	-	
FFE - Rec Center Expansion	19,901	173,696	36,275	-	10,100	-	-	
Artwork/Signage - Rec Center Expansion	625	123,242	10,170	-	-	-	-	
Machinery & Equipment	19,903	-	-	-	-	-	-	
DC Library / Civic Centre Park MP & Entitlements	105,585	-	-	-	-	-	-	
East/West Regional Trail	49,428	582,982	278,623	-	936,900	778,500	-	
Salisbury Park North Master Plan	95,117	8,000	-	-	-	-	-	
Bradbury Hills Trail Gaps	16,650	20,689	171,157	-	151,500	-	-	
Rueter-Hess Reservoir Recreational Opportunities	-	25,000	9,400	210,000	210,600	210,500	210,500	
Harvie Open Space Planning & Development	-	-	-	60,000	90,000	90,000	1,600,000	
Ongoing Trails Development	-	29,329	26,361	100,000	40,000	-	100,000	
Sulphur Gulch Trail Enhancement	-	-	7,466	-	243,300	210,000	100,000	
Site Signage	-	-	-	-	23,030	23,000	10,000	
Dog Park	8,235	39,840	381,619	-	1,197,300	1,197,300	-	
Bar CCC Pedestrian Bridge	-	-	-	-	15,000	7,741	-	
The Plaza on Main - Park Construction	-	356,113	8,143,942	-	499,745	-	-	
O'Brien Park/Mainstreet Ped Fence	-	-	66,901	-	263,100	8,581	-	
Stroh Ranch Parking Lot Improvements	-	11,593	542,536	-	-	-	-	
The Plaza on Main - Public Art, FF&E, IT	-	-	322,843	-	67,500	67,500	-	
Salisbury Park North Construction	-	-	-	50,000	150,000	-	-	
Parker Road Landscape Edge Improvements	-	-	-	-	150,000	-	-	
Concrete Trail - Salisbury Sports & Equestrian Park Cons	-	-	9,570	365,000	400,000	30,000	-	
Auburn Hills North/South Trail Connection	-	-	-	60,000	60,000	-	350,000	
Bar CCC Sports Lights/Paved Parking/Playground	-	-	-	75,000	75,000	-	975,000	
Contingency	-	-	-	100,000	42,000	-	100,000	
Transition PRC Rink to Pickleball	-	-	-	-	-	-	35,000	
E470 Regional Trail Crossing at Parker Road	-	-	-	-	-	-	50,000	
<i>Total Capital Outlay</i>	7,734,848	8,941,136	10,014,947	1,020,000	4,663,075	2,655,122	3,530,500	-18%

Parks and Recreation Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Economic Development - Other</i>								
Economic Incentive Shareback	74,752	89,420	89,437	101,000	101,000	101,000	73,000	-1%
<i>Total Econ Dev - Other</i>	74,752	89,420	89,437	101,000	101,000	101,000	73,000	-1%
<i>Interfund Transfers</i>								
To General Fund	927,600	975,100	1,095,900	1,152,600	1,152,600	1,170,582	1,252,578	8%
To Recreation Fund	1,066,500	1,855,500	1,228,900	2,820,100	2,820,100	2,820,100	2,208,900	20%
To Mainstreet Ctr Fund	147,700	-	-	-	-	-	-	
To Public Improvements Fund	-	-	94,748	-	-	-	-	
To Recreation Debt Service Fund	1,361,316	1,709,537	1,583,520	1,584,700	1,584,700	1,584,700	1,586,500	4%
<i>Total Interfund Transfers</i>	3,503,116	4,540,137	4,003,068	5,557,400	5,557,400	5,575,382	5,047,978	10%
Total Expenditures	11,607,433	23,773,606	14,589,141	7,250,046	10,958,121	8,868,775	9,235,486	-6%
<i>Ending Fund Balance</i>	\$ 7,012,239	\$ 13,602,628	\$ 7,179,288	\$ 5,601,448	\$ 4,714,423	\$ 7,843,049	\$ 9,160,562	7%

<i>Law Enforcement Assistance Fund</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Beginning Fund Balance	\$ 232,429	\$ 234,251	\$ 85,354	\$ 72,573	\$ 97,954	\$ 97,954	\$ 97,464	
<i>Revenue</i>								
<i>Intergovernmental</i>								
V.A.L.E. Grants	44,200	48,800	45,432	45,000	45,000	42,500	40,000	-2%
Total Intergovernmental	44,200	48,800	45,432	45,000	45,000	42,500	40,000	-2%
<i>Charges for Services</i>								
Lone Tree Victim Services	3,444	3,089	2,114	4,100	4,100	2,000	2,000	-13%
Total Charges for Services	3,444	3,089	2,114	4,100	4,100	2,000	2,000	-13%
<i>Fines and Forfeitures</i>								
Court Surcharges	80,849	81,797	92,703	70,000	70,000	80,000	80,000	0%
Total Fines and Forfeitures	80,849	81,797	92,703	70,000	70,000	80,000	80,000	0%
<i>Miscellaneous</i>								
Interest Earnings and Invest	1,130	1,155	1,327	700	700	2,000	2,000	15%
Other Miscellaneous Revenue	45	237	221	-	-	650	50	2%
Total Miscellaneous	1,176	1,392	1,548	700	700	2,650	2,050	15%
Total Fund Revenue	129,668	135,078	141,797	119,800	119,800	127,150	124,050	-1%
Total Funds Available	362,097	369,328	227,151	192,373	217,754	225,104	221,514	-12%

<i>Law Enforcement Assistance</i>								
<i>Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	61,494	62,873	65,032	66,630	66,630	66,630	69,530	3%
Sal and Wage - PT	19,992	25,439	32,138	32,500	32,500	32,500	39,940	19%
Sal and Wage - OT	1,426	4,351	3,273	1,660	1,660	1,660	1,660	4%
Health Insurance	6,360	6,360	6,929	6,490	6,490	6,490	6,670	1%
Life and Disability Insurance	297	304	183	380	380	380	410	8%
FICA	2,416	2,904	3,429	3,580	3,580	3,580	4,090	14%
Retirement Contribution	6,292	6,722	6,826	6,830	6,830	6,830	7,120	3%
Less: Retirement Forfeiture	-	(4,705)	(246)	-	-	-	-	
Worker's Compensation	1,228	1,985	70	100	100	100	2,330	17%
Cell Phone Allowance	86	744	773	740	740	740	740	71%
<i>Total Personnel Services</i>	99,591	106,977	118,408	118,910	118,910	118,910	132,490	7%
<i>Supplies</i>								
General Supplies	1,082	1,682	1,227	2,100	2,100	1,300	1,500	9%
Books and Periodicals	226	383	312	400	400	200	400	15%
Clothing and Uniforms	229	539	-	400	400	250	300	7%
Meeting and Meal Expenses	401	361	124	300	300	300	300	-7%
<i>Total Supplies</i>	1,938	2,966	1,663	3,200	3,200	2,050	2,500	7%

<i>Law Enforcement Assistance</i>								
<i>Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Medical Services	-	325	140	200	200	-	200	
Other Prof/Tech Services	1,235	840	810	1,000	1,000	450	850	-9%
R&M-Transportation Equipment	95	114	88	300	300	75	300	33%
Telephone and Radio	1,491	973	679	1,500	1,500	400	900	-12%
Printing and Binding	-	-	-	300	300	-	200	
Vehicle Fuel	333	301	122	800	800	200	600	16%
Travel	4,071	5,360	2,213	6,000	6,000	3,000	4,200	1%
Education, Training, Devel	1,045	3,074	1,220	6,000	6,000	2,000	2,300	22%
Memberships and Dues	350	200	425	600	600	250	500	9%
Other Purchased Services	1,501	-	-	-	-	-	-	
<i>Total Purchased Services</i>	10,372	11,187	5,696	16,700	16,700	6,375	10,050	-1%
<i>Utilities/Insurance</i>								
Insurance on Vehicles	189	302	313	350	350	305	350	17%
Worker's Compensation	-	-	1,274	-	-	-	-	
<i>Total Utilities/Insurance</i>	189	302	1,587	350	350	305	350	17%
<i>Capital Outlay</i>								
Machinery and Equipment	-	40,925	-	-	-	-	-	
Computer Equipment	15,882	121,619	1,843	-	-	-	-	
<i>Total Capital Outlay</i>	15,882	162,544	1,843	-	-	-	-	
<i>Total Fund Expenditures</i>	127,972	283,975	129,196	139,160	139,160	127,640	145,390	3%
<i>Ending Fund Balance</i>	\$ 234,251	\$ 85,354	\$ 97,954	\$ 53,213	\$ 78,594	\$ 97,464	\$ 76,124	-24%

Cultural Fund								
	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Beginning Fund Balance	\$ 619,936	\$ 1,036,651	\$ 1,195,085	\$ 987,567	\$ 1,023,439	\$ 1,023,439	\$ 399,280	
Revenue								
Intergovernmental								
SCFD Grant	162,877	306,703	369,274	340,000	340,000	380,000	380,000	24%
Other Grants	31,473	39,473	21,780	13,000	13,000	17,557	11,500	-22%
Colorado Historical Society Grants	-	-	243,685	200,000	200,000	200,000	-	
Total Intergovernmental	194,350	346,176	634,739	553,000	553,000	597,557	391,500	19%
Charges for Services								
ATM Fees	186	100	74	50	50	50	50	-28%
Vending Machine Commissions	-	-	-	-	-	20	-	
Ticket Revenue - Education	-	19,874	25,481	71,400	71,400	51,513	80,000	
Concession Income PACE	97,243	116,466	159,818	103,000	103,000	170,000	167,500	15%
Ticket Handling Fee	125,525	113,563	148,700	172,570	172,570	144,067	140,000	3%
Tickets Revenue	860,361	1,038,757	1,188,235	1,189,220	1,202,965	1,195,232	1,041,000	5%
Advertising Revenue	4,060	8,155	10,600	4,375	4,375	5,150	-	
Patron Credit Used	(931)	-	-	13,745	-	-	-	
Art Sales	2,138	6,433	29,349	2,500	2,500	2,575	25,770	86%
Merchandise Sales	12,391	21,376	26,062	12,360	12,360	27,000	27,810	22%
Rental Income PACE Theatre	100,197	67,934	62,795	78,000	78,000	55,500	75,000	-7%
Rental Income - Events PACE	120,490	168,146	170,960	150,000	150,000	110,000	169,000	9%
Facility Rentals - Events	-	-	-	14,700	-	-	-	
Catering Fee	9,006	8,196	12,566	10,300	10,300	10,300	10,600	4%
Class Registrations	78,486	-	-	-	-	-	-	
Fundraising Event	-	-	-	10,000	10,000	10,000	10,000	
Concession Income Schoolhouse	-	-	13,761	6,180	6,180	9,360	30,000	
Facility Rentals - Schoolhouse Theater	75,503	23,798	20,402	12,300	12,300	12,650	25,000	-24%
Facility Rentals - Ruth Chapel	15,976	23,715	17,750	17,510	17,510	6,579	15,000	-2%
Facility Rentals - Schoolhouse Events	-	52,741	29,213	-	14,700	10,000	23,000	
Class - Dance	15,502	32,322	28,018	33,880	33,880	33,880	34,900	22%
Class - Adult Continuing Ed	1,343	8,505	4,919	8,470	8,470	8,470	8,725	60%
Class - Adult Visual Arts	3,997	5,927	7,816	8,470	8,470	8,470	8,725	22%
Less: Cultural Discounts	-	66	(10,128)	(6,880)	(6,880)	(6,880)	(7,100)	

<i>Cultural Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Class - Youth Dance	38,472	129,562	59,719	139,755	139,755	139,755	143,950	39%
Class - Youth Science	42,770	87,295	79,651	93,170	93,170	93,170	95,965	22%
Class - Youth Theater	56,204	103,456	137,601	110,110	110,110	110,110	113,413	19%
Class - Youth Art	8,341	23,576	55,210	25,410	25,410	25,410	26,172	33%
<i>Total Charges for Services</i>	1,667,260	2,059,962	2,278,570	2,280,595	2,280,595	2,232,381	2,264,480	8%

<i>Cultural Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Miscellaneous</i>								
Interest Earnings and Invest	3,766	3,852	7,486	5,100	5,100	10,000	10,000	28%
Contributions - Ticket Round Up	62,970	83,259	35,158	3,400	3,400	2,631	3,000	-53%
Contributions - Memberships	-	58,118	67,073	63,800	63,800	73,000	85,000	
Contributions - Creative District	1,180	-	-	3,000	3,000	745	-	-100%
Contributions - Other	-	-	753	5,000	5,000	22,473	51,500	
Contributions - GPF	-	-	29,148	40,000	40,000	22,000	2,000	
Other Miscellaneous Revenue	6,186	1,236	1,472	1,200	1,200	55,000	1,200	-34%
<i>Total Miscellaneous</i>	74,102	146,464	141,088	121,500	121,500	185,849	152,700	20%
<i>Transfers In</i>								
Transfer from General Fund	1,050,000	1,500,000	1,800,000	3,260,900	4,042,800	3,260,900	2,602,483	25%
From Parks and Recreation Fund	147,700	-	-	-	-	-	-	
From Excise Tax Fund	510,000	250,000	588,000	218,000	218,000	999,900	400,000	-6%
<i>Total Transfers In</i>	1,707,700	1,750,000	2,388,000	3,478,900	4,260,800	4,260,800	3,002,483	15%
<i>Total Fund Revenue</i>	3,643,412	4,302,602	5,442,397	6,433,995	7,215,895	7,276,587	5,811,163	12%
<i>Total Funds Available</i>	\$ 4,263,348	\$ 5,339,253	\$ 6,637,482	\$ 7,421,562	\$ 8,239,334	\$ 8,300,026	\$ 6,210,443	10%

Cultural Fund Expenditures	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Administration								
Salary and Benefits								
Sal and Wage - FT	578,685	696,422	795,606	947,640	947,640	928,000	1,092,076	17%
Sal and Wage - PT	226,821	330,436	402,989	395,740	395,740	376,000	405,000	16%
Sal and Wage - OT	8,186	1,308	2,782	3,030	3,030	5,000	3,030	-22%
Health Insurance	76,501	85,570	103,873	133,200	133,200	133,200	178,484	24%
Life and Disability Insurance	2,773	3,366	2,506	5,650	5,650	5,650	6,582	24%
FICA	26,780	36,596	43,975	43,130	43,130	43,130	47,049	15%
Retirement Contribution	60,389	72,281	82,454	94,760	94,760	97,500	109,208	16%
Less: Retirement Forfeiture	-	(50,477)	(3,117)	-	-	-	-	
Unemployment			130	-	-			
Worker's Compensation	13,548	14,857	15,167	14,680	14,680	15,500	16,560	5%
Phone/Data Allowance	1,579	1,381	1,789	1,910	1,910	800	1,718	2%
Total Salary and Benefits	995,262	1,191,740	1,448,155	1,639,740	1,639,740	1,604,780	1,859,706	17%
Supplies								
General Supplies	9,265	8,619	9,543	9,000	9,000	9,000	9,785	1%
Program Supplies	371	-	-	-	-	-	-	
Computer and Software	5,181	21,501	7,233	8,200	8,200	8,200	8,445	13%
Books and Periodicals	-	20	108	150	150	150	150	
Clothing and Uniforms	4,929	2,105	2,857	2,000	2,000	2,000	1,000	-33%
Meeting and Meal Expenses	1,973	2,657	2,625	2,575	2,575	2,575	2,150	2%
Total Supplies	21,720	34,902	22,366	21,925	21,925	21,925	21,530	0%

<i>Cultural Fund Expenditures</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Purchased Services</i>								
Medical Services	560	992	625	750	750	750	800	9%
Other Prof/Tech Services	20,650	35,854	31,751	33,800	33,800	33,800	34,000	13%
R&M Software	-	646	4,953	5,000	5,000	5,000	5,150	
Telephone and Radio	4,565	4,053	5,431	4,100	4,100	4,100	4,223	-2%
Printing and Binding	1,381	1,466	1,001	825	825	825	1,030	-7%
Mileage Reimbursement	758	341	959	1,030	1,030	1,030	1,039	8%
Vehicle Fuel	114	-	94	600	600	600	318	29%
Travel	4,896	4,441	7,475	11,000	11,000	11,000	8,330	14%
Education, Training, Devel	4,326	4,815	6,508	6,000	6,000	6,000	6,618	11%
Memberships and Dues	4,251	3,321	5,265	4,120	4,120	4,120	4,244	0%
Postage and Delivery	124	340	94	515	515	515	530	44%
Bank Charges	27,378	26,589	44,217	38,000	38,000	38,000	36,200	7%
Ticketing	66,558	73,215	80,864	86,250	86,250	86,250	82,713	6%
Concessions	31,045	42,671	55,853	50,000	50,000	50,000	60,000	18%
Fund Raising	21,209	36,087	55,583	41,000	41,000	41,000	48,500	23%
Other Purchased Services	3,423	639	105	1,030	1,030	1,030	2,500	-8%
Creative District Program	5,755	7,877	9,555	18,000	18,000	18,000	5,000	-3%
Cash Short/Over	205	86	244	-	-	-	-	
<i>Total Purchased Services</i>	197,197	243,434	310,576	302,020	302,020	302,020	301,195	11%
<i>Internal Services</i>								
Technology Management	76,217	77,222	117,648	129,159	129,159	129,159	161,253	21%
Fleet R&M	-	-	-	-	-	-	1,400	
<i>Total Internal Services</i>	76,217	77,222	117,648	129,159	129,159	129,159	162,653	21%
<i>Total Administration</i>	1,290,396	1,547,298	1,898,744	2,092,844	2,092,844	2,057,884	2,345,084	16%

Cultural Fund Expenditures	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>PACE Center Building</i>								
<i>Supplies</i>								
General Supplies	8,766	5,060	1,704	10,000	6,000	6,000	3,000	-24%
Furniture and Fixtures	10,384	34,544	12,620	20,000	15,200	15,200	12,656	5%
<i>Total Supplies</i>	19,151	39,604	14,324	30,000	21,200	21,200	15,656	-5%
<i>Purchased Services</i>								
Custodial Services	56,371	57,284	67,533	66,000	66,000	66,000	65,980	4%
R&M-Machinery and Equipment	-	1,668	345	10,000	5,000	5,000	5,100	
R&M-Buildings	40,894	58,395	57,263	40,000	34,200	34,200	61,200	11%
R&M-Grounds	-	1,770	720	2,575	2,575	2,575	1,652	
Other Purchased Services	2,100	2,157	9,731	2,400	22,000	22,000	18,000	71%
<i>Total Purchased Services</i>	99,365	121,274	135,592	120,975	129,775	129,775	151,932	11%
<i>Internal Services</i>								
Facility Maintenance - I/S	43,492	53,400	53,041	51,400	51,400	51,400	51,800	4%
<i>Total Internal Services</i>	43,492	53,400	53,041	51,400	51,400	51,400	51,800	4%
<i>Utilities/Insurance</i>								
Worker's Comp Claims	3,724	1,015	4,627	-	-	-	-	
Gas and Electric	99,519	93,913	91,151	114,500	114,500	114,500	97,900	0%
Water	5,023	4,714	6,045	6,400	6,400	6,400	6,000	5%
Sewer	2,855	2,557	2,678	3,100	3,100	3,100	2,800	0%
Storm Water	3,211	3,298	3,332	3,700	3,700	3,700	3,800	4%
Disposal services	3,708	3,465	4,245	3,800	3,800	3,800	6,000	13%
Liability Insurance	1,413	330	355	375	375	375	400	-27%
Insurance on Buildings	17,331	17,411	16,802	17,700	17,700	17,700	17,000	0%
<i>Total Utilities/Insurance</i>	136,783	126,704	129,235	149,575	149,575	149,575	133,900	-1%

Cultural Fund Expenditures	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Capital Outlay								
Machinery and Equipment	-	-	-	225,000	225,000	225,000	-	
Total Capital Outlay	-	-	-	225,000	225,000	225,000	-	
Total PACE Center Building	298,791	340,982	332,191	576,950	576,950	576,950	353,288	4%
Production Supplies								
General Supplies	22,580	32,669	47,450	47,950	47,950	47,950	48,389	21%
Small Tools and Equipment	1,888	11,345	5,227	5,150	5,150	5,150	5,305	29%
Production Equipment	-	-	16,943	20,000	20,000	20,000	10,000	
Total Supplies	24,467	44,015	69,619	73,100	73,100	73,100	63,694	27%
Purchased Services								
R&M-Machinery and Equipment	5,949	16,301	7,610	11,330	11,330	11,330	11,670	18%
Rental of Equipment and Vehicles	4,206	15,099	12,771	17,510	17,510	17,510	16,035	40%
Total Purchased Services	10,155	31,400	20,381	28,840	28,840	28,840	27,705	29%
Total Production	34,622	75,414	90,001	101,940	101,940	101,940	91,399	27%
Public Art Supplies								
General Supplies	369	2,541	2,268	2,060	2,060	2,060	3,122	70%
Art	3,000	33,950	5,600	50,000	20,000	20,000	10,000	35%
Total Supplies	3,369	36,491	7,868	52,060	22,060	22,060	13,122	40%
Total Public Art	3,369	36,491	7,868	52,060	22,060	22,060	13,122	40%

Cultural Fund Expenditures	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Art Gallery								
Supplies								
General Supplies	3,381	3,255	4,736	5,150	5,150	5,150	5,305	12%
Art Fees	3,388	5,627	29,584	5,770	5,770	5,770	25,770	66%
Total Supplies	6,769	8,882	34,320	10,920	10,920	10,920	31,075	46%
Total Art Gallery	6,769	8,882	34,320	10,920	10,920	10,920	31,075	46%
Presenting								
Purchased Services								
Prof Services Education	11,950	29,900	17,019	61,160	61,160	61,160	73,932	58%
Prof Services Natl Touring	166,500	265,202	321,193	419,000	489,000	459,000	323,500	18%
Prof Services Local Touring	181,761	369,626	461,058	462,180	462,180	462,180	476,045	27%
Other Prof/Tech Services	31,517	16,051	21,457	2,500	2,500	17,000	2,575	-47%
Merchandise Payout	11,271	16,751	19,740	15,750	15,750	15,750	20,600	16%
Artist Hospitality	5,660	38,590	32,604	23,650	23,650	23,650	34,183	57%
Total Purchased Services	408,659	736,120	873,071	984,240	1,054,240	1,038,740	930,835	23%
Total Presenting	408,659	736,120	873,071	984,240	1,054,240	1,038,740	930,835	23%

Cultural Fund Expenditures	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Classes								
Supplies								
Program Supplies	3,796	5,338	3,741	2,500	2,500	2,500	4,075	2%
Total Supplies	3,796	5,338	3,741	2,500	2,500	2,500	4,075	2%
Purchased Services								
R&M Software	-	1,750	14,175	18,000	18,000	18,000	18,540	43%
Scholarship Expense	868	1,311	2,474	3,500	3,500	3,500	3,605	
Bank Charges	-	293	2,277	2,500	2,500	2,500	2,575	
Class - Adult Dance/Music		-	-	-	-	-	24,000	
Class - Adult Continuing Ed		-	-	-	-	-	3,000	
Class - Adult Arts		-	-	-	-	-	3,000	
Class - Adult Theater		-	-	-	-	-	6,000	
Class - Youth Dance/Music		-	-	-	-	-	76,000	
Class - Youth Science		-	-	-	-	-	57,000	
Class - Theater		-	-	-	-	-	75,000	
Class - Youth Art		-	-	-	-	-	16,251	
Program Services	179,428	239,860	221,750	251,700	251,700	251,700	-	
Total Purchased Services	180,296	243,214	240,676	275,700	275,700	275,700	284,971	12%
Total Classes	184,092	248,552	244,417	278,200	278,200	278,200	289,046	12%

Cultural Fund Expenditures	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Rentals								
Supplies								
Program Supplies	2,066	1,532	756	5,000	5,000	5,000	5,150	26%
Total Supplies	2,066	1,532	756	5,000	5,000	5,000	5,150	26%
Purchased Services								
Third Party Ticket Sales	309,304	194,141	215,778	220,000	220,000	220,000	220,000	-8%
Other Purchased Services	-	-	7,465	5,150	5,150	5,150	5,305	
Total Purchased Services	309,304	194,141	223,243	225,150	225,150	225,150	225,305	-8%
Total Rentals	311,370	195,673	223,999	230,150	230,150	230,150	230,455	-7%
Outreach Events								
Supplies								
Program Supplies	3,852	4,586	10,735	9,420	9,420	9,420	5,275	8%
Program Supplies - Volunteers	-	2,508	2,655	4,295	4,295	4,295	5,800	
Total Supplies	3,852	7,094	13,391	13,715	13,715	13,715	11,075	30%
Purchased Services								
Other Prof/Tech Services	6,400	13,106	8,988	1,200	1,200	1,200	2,400	-22%
Beekeeping project	563	705	560	1,000	1,000	1,000	1,500	28%
Total Purchased Services	6,963	13,811	9,548	2,200	2,200	2,200	3,900	-13%
Total Outreach Events	10,815	20,905	22,939	15,915	15,915	15,915	14,975	8%

Cultural Fund Expenditures	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Marketing								
Supplies								
Signage and Supplies	2,950	2,442	2,991	2,000	2,000	2,000	2,000	-9%
Total Supplies	2,950	2,442	2,991	2,000	2,000	2,000	2,000	-9%
Purchased Services								
Other Prof/Tech Services	22,012	27,493	30,210	30,000	30,000	30,000	20,000	-2%
Advertising and Announcements	224,302	257,121	254,615	264,000	264,000	264,000	277,200	5%
Printing and Binding	64,662	44,964	64,663	69,425	69,425	69,425	50,000	-6%
Website	23,971	21,820	39,544	42,405	42,405	42,406	40,000	14%
Postage and Delivery	24,665	21,637	16,606	16,530	16,530	16,530	21,000	-4%
Total Purchased Services	359,612	373,034	405,638	422,360	422,360	422,361	408,200	3%
Total Marketing	362,561	375,475	408,628	424,360	424,360	424,361	410,200	3%
Schoolhouse								
Salary and Benefits								
Sal and Wage - FT	28,898	31,806	34,905	36,770	36,770	37,200	-	
Sal and Wage - PT	54,703	57,029	38,955	51,610	51,610	28,500	-	
Sal and Wage - OT	558	14	-	-	-	-	-	
Health Insurance	500	500	2,808	4,890	4,890	5,400	-	
Life and Disability Insurance	266	293	183	240	240	240	-	
FICA	4,773	4,929	3,531	4,480	4,480	4,480	-	
FICA Gift Cards	-	-	-	-	-	-	-	
Retirement Contribution	2,890	3,181	3,490	3,680	3,680	3,720	-	
Less: Retirement Forfeiture	-	(2,212)	(272)	-	-	-	-	
Worker's Compensation	1,882	2,787	1,252	1,040	1,040	1,100	-	
Phone/Data Allowance	283	372	386	370	370	370	-	
Total Salary and Benefits	94,753	98,698	85,238	103,080	103,080	81,010	-	

<i>Cultural Fund Expenditures</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Supplies</i>								
General Supplies	5,399	1,172	897	3,000	3,000	3,000	3,090	-13%
Small Tools and Equipment	-	229	137	1,000	1,000	1,000	1,030	
Furniture and Fixtures	4,056	400	-	10,000	10,000	10,000	8,000	19%
Computer and Software		2,068	2,182	-	-	-	-	
Meeting and Meal Expenses		22	24	-	-	-	-	
<i>Total Supplies</i>	9,455	3,890	3,240	14,000	14,000	14,000	12,120	6%
<i>Purchased Services</i>								
Medical Services	35	-	-	-	-	-	-	
Other Prof/Tech Services	-	31,211	15,690	-	-	-	-	
Custodial Services	12,864	13,239	13,584	15,000	15,000	15,000	20,000	12%
R&M-Machinery and Equipment	-	-	-	1,200	1,200	1,200	1,236	
R&M-Buildings	14,337	18,366	26,515	34,840	76,965	76,965	8,000	-14%
R&M-Grounds	1,077	-	2,964	2,100	2,100	2,100	2,163	19%
Telephone and Radio	1,974	1,940	1,468	2,000	2,000	2,000	2,060	1%
Advertising and Announcements	-	141	-	-	-	-	-	
Printing and Binding	32	-	492	-	-	-	-	
Memberships and Dues	-	50	-	-	-	-	-	
Concessions	-	5,191	7,173	6,590	6,590	6,590	15,000	
Other Purchased Services	3,566	6,099	3,779	3,000	3,000	3,000	6,000	14%
Program Services	155	-	-	-	-	-	-	
<i>Total Purchased Services</i>	34,042	76,237	71,665	64,730	106,855	106,855	54,459	12%
<i>Internal Services</i>								
Technology Management	5,211	5,283	-	7,841	7,841	7,841	16,264	33%
Facility Maintenance	22,215	27,000	26,841	26,000	26,000	26,000	26,200	4%
<i>Total Internal Services</i>	27,426	32,283	26,841	33,841	33,841	33,841	42,464	12%

Cultural Fund Expenditures	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Utilities/Insurance								
Gas and Electric	19,753	19,749	16,722	31,200	31,200	31,200	24,800	6%
Water	1,810	1,746	1,668	2,500	2,500	2,500	2,600	9%
Sewer	1,959	1,565	955	3,800	3,800	3,800	4,000	20%
Storm Water	1,622	1,666	1,684	1,900	1,900	1,900	2,000	5%
Disposal Services	1,306	1,299	1,362	1,500	1,500	1,500	1,600	5%
Insurance on Buildings	2,278	2,244	2,226	2,350	2,350	2,350	2,500	2%
Total Utilities/Insurance	28,728	28,269	24,617	43,250	43,250	43,250	37,500	7%
Capital Outlay								
Buildings and Improvements	147,040	318,999	1,116,247	1,150,000	1,269,800	1,269,800	-	
Non Historic Building Imp	-	-	-	509,600	1,466,870	1,466,870	1,043,025	
Machinery and Equipment	-	-	150,019	-	-	-	-	
Total Capital Outlay	147,040	318,999	1,266,267	1,659,600	2,736,670	2,736,670	1,043,025	63%
Total Schoolhouse	341,443	558,376	1,477,867	1,918,501	3,037,696	3,015,626	1,189,568	37%
Ruth Chapel								
Purchased Services								
R&M Buildings	-	-	-	-	-	-	12,000	
Total Purchased Services	-	-	-	-	-	-	12,000	
Capital Outlay								
Buildings and Improvements	-	-	-	-	60,500	60,500	-	
Total Capital Outlay	-	-	-	-	60,500	60,500	-	
Total Ruth Chapel	-	-	-	-	60,500	60,500	12,000	
Interfund Transfers								
To Parks & Rec Fund	-	-	-	-	67,500	67,500	-	
Total Interfund Transfers	-	-	-	-	67,500	67,500	-	
Total Fund Expenditures	3,252,888	4,144,168	5,614,043	6,686,080	7,973,275	7,900,746	5,911,047	16%

<i>Recreation Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Beginning Fund Balance	\$ 1,171,383	\$ 1,191,776	\$ 1,399,091	\$ 657,488	\$ 1,049,932	\$ 1,049,932	\$ 1,524,786	
<i>Revenue</i>								
<i>Intergovernmental</i>								
Other Intergovernmental Grants	15,000	17,850	10,000	20,000	20,000	10,000	20,000	7%
<i>Total Intergovernmental</i>	15,000	17,850	10,000	20,000	20,000	10,000	20,000	7%
<i>Charges for Services</i>								
Administrative Fees	-	665	3,349	-	-	3,000	3,000	
ATM Fees	253	244	167	100	100	100	100	-21%
Swimming Lesson Fees	165,354	173,633	206,954	200,000	200,000	200,000	200,000	5%
Concession Income	-	-	-	-	-	-	-	
Memberships	964,202	937,342	1,583,769	1,250,000	1,250,000	1,800,000	1,800,000	17%
Daily User Fees	158,465	218,102	352,647	185,000	185,000	350,000	350,000	22%
Locker and Towel Rental	649	582	1,793	1,000	1,000	1,000	1,000	11%
Merchandise Sales	2,561	2,530	5,059	2,000	2,000	1,500	3,000	4%
Photo I.D. Cards	1,814	1,593	2,180	1,000	1,000	1,200	1,000	-14%
Babysitting Charges	17,314	24,779	33,440	20,000	20,000	32,000	30,000	15%
Facility Rentals	18,841	33,497	84,451	30,000	30,000	30,000	20,000	2%
Clothing and Uniform Charges	148	65	419	400	400	100	100	-9%
Vending Machine Concessions	2,757	-	1	-	-	3,000	4,500	
Vending Machine Income	46,299	50,042	72,351	55,000	55,000	28,000	-	-100%
Specialty Fitness	184,627	188,061	231,705	195,000	145,000	195,000	195,000	1%
Aqua Aerobics	2,265	2,030	456	-	-	660	-	
Advertising Revenue	20,379	28,336	23,471	30,000	30,000	30,000	20,000	0%
Fieldhouse - Admissions	95,959	101,542	107,502	80,000	80,000	90,000	95,000	0%
Fieldhouse - Concessions	-	-	-	-	-	-	50,000	
Fieldhouse - Facility Rentals	185,383	156,872	198,470	190,000	190,000	190,000	195,000	1%
Fieldhouse - Equipment Rentals	3,207	3,404	5,079	3,000	3,000	3,000	3,000	-2%
Fieldhouse - Misc Income	(0)	-	-	-	-	-	-	
Fieldhouse - Merchandise Sales	2,374	3,093	3,223	2,500	2,500	3,000	3,000	6%
FH - Advertising/Sponsorship	14,650	27,017	25,660	20,000	20,000	20,000	20,000	8%
FH - Programming	-	-	-	-	-	-	-	
Fieldhouse - Training	-	-	-	-	-	-	-	

Recreation Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected Actual	Projected Budget	Annual Growth
H2O - Pool Admission Fees	151,827	141,931	132,763	147,000	147,000	120,000	133,000	-3%
H2O - Pool Rental Fees	26,352	21,496	23,819	20,000	20,000	25,000	23,000	-3%
H2O - Concession Income	116,747	119,827	119,562	110,000	110,000	110,000	45,000	-21%
H2O - Season Passes	16,117	15,284	12,607	10,000	10,000	10,000	10,000	-11%
H2O - Merchandise Sales	1,598	1,615	1,599	2,000	2,000	2,000	2,000	6%
Personnel Training	202,389	208,543	214,630	210,000	210,000	210,000	220,000	2%
Fieldhouse - Hosted Special Events	48,403	54,770	79,241	55,000	55,000	55,000	55,000	3%
Fieldhouse - Day Camp Program	431,652	426,152	470,723	435,000	435,000	500,000	500,000	4%
Fieldhouse - Sports Instruction	189,307	150,715	201,801	175,000	175,000	200,000	175,000	-2%
PRC Hosted Events	-	-	-	50,000	50,000	25,000	60,000	
Sports Program	-	-	-	-	-	-	-	
Tot Program	62,711	82,496	108,478	73,000	73,000	95,000	100,000	12%
Special Interest Program	33,136	30,410	29,885	32,000	32,000	38,000	38,000	3%
Run Series	-	-	-	-	50,000	-	-	
Adult Sports Programs	291,362	253,360	274,257	310,000	310,000	275,000	285,000	-1%
Youth Sports Programs	978,265	919,518	839,182	600,000	600,000	695,000	695,000	-8%
Therapeutic Recreation Program	2,185	6,707	6,983	7,500	7,500	7,500	8,000	38%
Contracted Youth Sports	-	-	59,024	290,000	330,000	290,000	290,000	
Field Rental	-	-	(270)	75,000	75,000	55,000	55,000	
Discovery Park - Admissions	-	-	-	-	-	75,000	110,000	
Discovery Park - Concessions	-	-	-	-	-	4,000	30,000	
Event Sponsor/Vendor Revenue	-	-	-	-	-	-	7,000	
Recreation Discounts	-	(6,388)	(86,917)	-	-	(80,000)	-	
Total Charges for Services	4,439,551	4,379,860	5,429,513	4,866,500	4,906,500	5,693,060	5,834,700	7%

<i>Recreation Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Miscellaneous</i>								
Interest Earnings and Invest	4,948	5,457	13,559	2,300	2,300	15,000	15,000	32%
Contributions	-	-	1,955	-	-	100	-	
Other Miscellaneous Revenue	2,555	3,345	12,426	-	-	30,000	5,000	18%
<i>Total Miscellaneous</i>	7,503	8,802	27,940	2,300	2,300	45,100	20,000	28%
<i>Transfers In</i>								
From Parks and Recreation Fund	1,066,500	1,855,500	1,228,900	2,820,100	2,820,100	2,820,100	2,208,900	20%
<i>Total Transfers In</i>	1,066,500	1,855,500	1,228,900	2,820,100	2,820,100	2,820,100	2,208,900	20%
<i>Total Fund Revenue</i>	5,528,555	6,262,012	6,696,353	7,708,900	7,748,900	8,568,260	8,083,600	10%
<i>Total Funds Available</i>	6,699,937	7,453,788	8,095,444	8,366,388	8,798,832	9,618,192	9,608,386	9%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Administration								
Personnel Services								
Sal and Wage - FT	315,281	361,191	412,309	436,120	436,120	405,000	146,450	-17%
Sal and Wage - PT	216,480	252,859	316,551	332,910	332,910	340,000	-	
Sal and Wage - OT	15	75	12	420	420	-	-	
Health Insurance	29,093	26,441	43,182	51,450	51,450	30,000	17,281	-12%
Life and Disability Insurance	1,654	1,872	1,291	2,620	2,620	2,620	928	-13%
FICA	20,928	24,406	29,908	29,470	29,470	29,470	2,124	-44%
Retirement Contribution	32,286	36,924	42,155	44,510	44,510	40,500	16,141	-16%
Less: Retirement Forfeiture	-	(25,978)	(2,194)	-	-	-	-	
Worker's Compensation	6,394	6,592	5,752	5,100	5,100	7,300	5,700	-3%
Phone/Data Allowance	2,222	2,347	3,243	2,320	2,320	3,770	1,488	-10%
Total Personnel Services	624,353	686,730	852,210	904,920	904,920	858,660	190,111	-26%
Supplies								
General Supplies	15,047	19,063	23,951	18,000	18,000	18,000	2,000	-40%
Small Tools and Equipment	-	507	-	6,500	6,500	6,500	2,000	
Furniture and Fixtures	-	3,716	-	-	-	125	500	
Computer and Software	1,273	3,669	3,335	-	-	7,000	2,000	12%
Books and Periodicals	83	-	391	300	300	1,000	200	25%
Clothing and Uniforms	7,683	7,143	7,329	10,000	10,000	10,000	1,000	-40%
Meeting and Meal Expenses	437	940	882	1,200	1,200	1,200	2,500	55%
Concession Supplies	-	45	7	-	-	-	-	
Merchandise Supplies	2,926	1,033	3,861	2,500	2,500	2,500	-	-100%
Birthday Party Supplies	-	-	-	15,000	15,000	15,000	-	
Total Supplies	27,449	36,118	39,756	53,500	53,500	61,325	10,200	-22%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Purchased Services								
R&M-Machinery and Equipment	-	488	-	-	-	-	-	
Telephone and Radio	2,672	2,376	1,779	3,200	3,200	3,200	1,000	-22%
Advertising and Announcements	2,335	1,562	-	1,000	1,000	1,000	1,000	-19%
Printing and Binding	24,462	30,797	27,898	30,000	30,000	30,000	40,000	13%
Employee Mileage Reimbursement	109	-	1,122	800	800	800	800	64%
Vehicle Fuel	-	9	-	-	-	-	-	
Travel	2,683	4,454	3,227	5,000	5,000	5,000	5,000	17%
Education, Training, Devel	968	411	5,401	6,000	6,000	6,000	6,000	58%
Memberships and Dues	760	1,399	1,545	2,000	2,000	2,000	2,000	27%
Postage and Delivery	16,530	15,448	16,081	16,500	16,500	16,500	18,000	2%
Bank Charges	67,991	72,590	76,379	78,000	78,000	78,000	-	
Other Purchased Services	5,160	6,643	7,266	7,500	7,500	7,500	500	-44%
Cash Short/Over	(219)	(461)	(686)	-	-	-	-	
Bad Debt	-	-	100	-	-	-	-	
Total Purchased Services	123,453	135,716	140,112	150,000	150,000	150,000	74,300	-12%
Internal Services								
Fleet R&M	2,921	4,009	3,673	3,300	3,300	3,300	-	
Fleet Replacement	16,600	13,200	20,393	24,500	24,500	24,500	-	
Technology Management	172,098	174,397	256,140	265,459	265,459	265,459	355,314	20%
Total Internal Services	191,619	191,606	280,206	293,259	293,259	293,259	355,314	17%
Capital Outlay								
Computer Equipment	-	50,314	11,736	-	-	-	-	
Total Capital Outlay	-	50,314	11,736	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
Total Administration	966,873	1,100,485	1,324,019	1,401,679	1,401,679	1,363,244	629,925	-10%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Sports and Leisure								
Personnel Services								
Sal and Wage - FT	305,800	317,247	327,240	437,860	437,860	437,860	417,389	8%
Sal and Wage - PT	167,701	175,246	205,966	166,580	206,580	200,100	260,000	12%
Sal and Wage - OT	3	-	1	-	-	-	-	
Health Insurance	26,436	26,230	29,834	42,640	42,640	42,640	60,741	23%
Life and Disability Insurance	1,200	1,236	885	2,550	2,550	2,550	2,525	20%
FICA	17,241	17,963	20,412	19,090	19,090	19,090	25,942	11%
Retirement Contribution	30,580	31,725	32,724	43,790	43,790	43,790	41,739	8%
Less: Retirement Forfeiture	-	(21,611)	(1,327)	-	-	-	-	
Unemployment	99	-	-	-	-	-	-	
Worker's Compensation	4,584	4,918	4,304	3,540	3,540	3,540	5,963	7%
Phone/Data Allowance	1,966	1,966	1,854	1,640	1,640	1,640	1,642	-4%
Total Personnel Services	555,609	554,920	621,893	717,690	757,690	751,210	815,940	10%
Supplies								
General Supplies	780	2,871	2,807	3,000	3,000	3,000	3,000	40%
Program Supplies	134,350	137,609	131,079	155,000	153,000	153,000	155,000	4%
Small Tools and Equipment	89	-	910	1,000	1,000	1,000	1,000	83%
Computer & Software	-	-	3,021	1,500	1,500	-	2,275	
Clothing and Uniforms	-	-	-	-	2,000	2,000	2,500	
Meeting and Meal Expenses	-	-	-	750	750	750	750	
Total Supplies	135,218	140,480	137,817	161,250	161,250	159,750	164,525	5%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Purchased Services								
R&M-Machinery and Equipment	226	685	521	400	400	400	400	15%
Rental of Land and Buildings	59,154	68,970	38,962	45,000	45,000	45,000	50,000	-4%
Advertising and Announcements	950	700	435	1,000	1,000	1,000	1,500	12%
Printing and Binding	(27)	-	-	-	-	-	-	
Employee Mileage Reimbursement	1,796	1,836	1,689	2,000	2,000	2,000	2,000	3%
Vehicle Fuel	4	-	19	-	-	-	-	
Travel	2,970	1,422	2,495	2,500	2,500	2,500	3,000	0%
Education, Training, Devel	1,592	1,915	1,768	3,000	3,000	3,000	4,500	30%
Memberships and Dues	829	1,020	525	500	500	500	500	-12%
Postage and Delivery	-	239	160	300	300	300	300	
Program Services	255,510	246,373	51,076	55,000	55,000	55,000	60,000	-30%
Contracted Services	-	-	171,645	210,000	210,000	210,000	210,000	
Total Purchased Services	323,002	323,161	269,293	319,700	319,700	319,700	332,200	1%
Utilities/Insurance								
Insurance on Vehicles	522	992	939	1,000	1,000	1,000	-	-100%
Worker's Comp Claims	2,391	-	-	-	-	-	-	
Total Utilities/Insurance	2,913	992	939	1,000	1,000	1,000	-	-100%
Capital Outlay								
Machinery and Equipment	-	21,108	-	-	-	-	-	
Total Capital Outlay	-	21,108	-	-	-	-	-	
Total Sports and Leisure	1,016,742	1,040,660	1,029,942	1,199,640	1,239,640	1,231,660	1,312,665	7%

Recreation Fund	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Special Interest Programs								
Personnel Services								
Sal and Wage - FT	9,474	9,844	10,356	10,810	10,810	10,810	11,326	5%
Sal and Wage - PT	-	-	8,918	13,660	13,660	5,000	5,000	
Health Insurance	636	636	693	650	650	650	1,068	14%
Life and Disability Insurance	7	7	8	120	120	120	131	109%
FICA	134	139	829	1,200	1,200	1,200	547	42%
Retirement Contribution	947	984	1,036	1,080	1,080	1,080	1,133	5%
Less: Retirement Forfeiture	-	(677)	-	-	-	-	-	
Worker's Compensation	2	15	10	30	30	30	30	97%
Phone/Data Allowance	74	74	77	70	70	70	74	0%
Total Personnel Services	11,274	11,024	21,926	27,620	27,620	18,960	19,310	14%
Supplies								
General Supplies	42	29	-	200	200	200	500	85%
Program Supplies	823	2,003	1,723	2,500	2,500	2,500	2,500	32%
Total Supplies	866	2,032	1,723	2,700	2,700	2,700	3,000	36%
Purchased Services								
Printing and Binding	-	-	-	200	200	200	200	
Program Services	14,085	17,102	11,217	10,000	10,000	25,000	25,000	15%
Total Purchased Services	14,085	17,102	11,217	10,200	10,200	25,200	25,200	16%
Total Special Interest Programs	26,224	30,158	34,867	40,520	40,520	46,860	47,510	16%

<i>Recreation Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Recreation Center</i>								
Sal and Wage - FT	-	-	-	-	-	-	372,726	
Sal and Wage - PT	-	-	-	-	-	-	380,000	
Sal and Wage - OT	-	-	-	-	-	-	26,832	
Health Insurance	-	-	-	-	-	-	40,834	
Life and Disability Insurance	-	-	-	-	-	-	2,235	
FICA	-	-	-	-	-	-	34,864	
Retirement Contribution	-	-	-	-	-	-	39,956	
Worker's Compensation	-	-	-	-	-	-	6,323	
Phone/Data Allowance	-	-	-	-	-	-	3,204	
<i>Total Personnel Services</i>	-	-	-	-	-	-	906,974	
<i>Supplies</i>								
General Supplies	5,721	8,733	8,711	10,000	10,000	13,000	15,000	27%
Small Tools and Equipment	37,768	18,738	16,930	27,458	27,458	27,458	75,000	19%
Furniture and Fixtures	-	-	1,243	-	-	120	2,000	
Custodial Supplies	14,346	18,467	26,696	26,000	26,000	26,000	26,000	16%
Computer and Software	-	-	-	-	-	-	5,700	
Books and Periodicals	-	-	-	-	-	-	200	
Clothing and Uniforms	-	-	-	-	-	-	5,000	
Meeting and Meal Expenses	-	-	-	-	-	-	600	
Office Supplies	-	-	-	-	-	-	20,000	
Event Supplies	-	-	-	-	-	-	18,000	
<i>Total Supplies</i>	57,835	45,938	53,580	63,458	63,458	66,578	167,500	30%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Purchased Services								
Custodial Services	62,400	81,090	90,840	82,000	82,000	82,000	90,000	10%
R&M-Machinery and Equipment	32,788	10,733	27,314	19,000	19,000	19,000	20,000	-12%
R&M-Buildings	91,038	17,810	64,886	50,000	90,500	90,500	60,000	-10%
R&M-Grounds	-	-	-	500	500	500	500	
Telephone and Radio	-	-	-	100	100	100	100	
Advertising and Announcements	-	-	-	-	-	-	800	
Printing and Binding	-	-	-	-	-	-	1,000	
Employee Mileage Reimbursement	-	-	-	-	-	-	500	
Vehicle Fuel	-	-	-	-	-	-	500	
Travel	-	-	-	-	-	-	6,000	
Education, Training & Development	-	-	-	-	-	-	5,000	
Memberships and Dues	-	-	-	-	-	-	600	
Postage and Delivery	-	-	-	-	-	-	500	
Bank Charges	-	-	-	-	-	-	80,000	
Other Purchased Services	14,813	13,729	11,700	25,000	25,000	25,000	32,500	22%
Total Purchased Services	201,039	123,363	194,739	176,600	217,100	217,100	298,000	10%
Internal Services								
Facility Maintenance	47,054	82,500	82,021	79,600	79,600	79,600	80,100	14%
Facility Maintenance - Direct	34,645	31,368	40,790	36,100	36,100	36,100	40,000	4%
Total Internal Services	81,699	113,868	122,811	115,700	115,700	115,700	120,100	10%
Utilities/Insurance								
Gas and Electric	108,160	165,995	204,622	195,000	195,000	195,000	205,000	17%
Water	7,862	24,472	30,245	36,000	36,000	36,000	36,000	46%
Sewer	6,990	11,173	11,767	11,800	11,800	11,800	11,800	14%
Storm Water	2,497	3,587	3,624	3,700	3,700	4,000	4,000	13%
Disposal Services	1,948	4,559	6,769	6,000	6,000	6,000	8,000	42%
Liability Insurance	64	152	143	150	150	150	160	26%
Insurance on Buildings	6,771	6,667	10,435	10,500	10,500	10,500	11,000	13%
Total Utilities/Insurance	134,293	216,605	267,607	263,150	263,150	263,450	275,960	20%

Recreation Fund	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Capital Outlay								
Buildings and Improvements	-	23,567	12,165	-	-	-	131,000	
Machinery and Equipment	40,386	84,005	110,387	91,080	91,080	91,080	84,000	20%
Total Capital Outlay	40,386	107,572	122,552	91,080	91,080	91,080	215,000	52%
Total Recreation Center	515,252	607,345	761,289	709,988	750,488	753,908	1,983,534	40%
Aquatics								
Personnel Services								
Sal and Wage - FT	51,620	93,088	103,023	150,190	150,190	150,190	165,725	34%
Sal and Wage - PT	333,280	373,098	455,496	432,730	432,730	432,730	476,000	9%
Sal and Wage - OT	635	1,017	804	1,660	1,660	1,660	1,664	27%
Health Insurance	9,773	15,073	17,579	22,940	22,940	22,940	29,040	31%
Life and Disability Insurance	513	720	506	920	920	920	1,019	19%
FICA	26,248	29,917	36,349	35,410	35,410	35,410	38,944	10%
Retirement Contribution	5,162	9,309	10,302	15,020	15,020	15,020	16,573	34%
Less: Retirement Forfeiture	-	(6,372)	(394)	-	-	-	-	
Worker's Compensation	4,620	5,543	4,949	3,960	3,960	3,960	6,060	7%
Phone/Data Allowance	75	324	336	320	320	320	324	44%
Total Personnel Services	431,925	521,716	628,951	663,150	663,150	663,150	735,349	14%
Supplies								
General Supplies	12,158	22,238	29,652	25,000	25,000	25,000	25,000	20%
Swim Team Supplies	-	496	2,886	-	-	-	-	
Small Tools and Equipment	-	228	189	6,000	6,000	6,000	2,000	
Furniture and Fixtures	-	-	-	-	-	-	1,000	
Books and Periodicals	5,931	5,081	5,182	10,000	10,000	10,000	12,000	19%
Clothing and Uniforms	4,283	3,369	2,713	5,000	5,000	7,000	5,000	4%
Meeting and Meal Expenses	-	-	-	750	750	750	750	
Total Supplies	22,372	31,411	40,622	46,750	46,750	48,750	45,750	20%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Purchased Services								
Medical Services	5,661	7,241	8,213	8,000	8,000	8,000	8,000	9%
Other Prof/Tech Services	-	190	599	-	-	-	5,000	
R&M-Machinery and Equipment	-	-	-	500	500	-	-	
R&M-Buildings	1,338	2,700	363	1,500	1,500	1,500	1,500	3%
R&M-Pools	4,147	-	130	10,000	10,000	10,000	23,000	53%
Rental of Equipment and Vehicles	-	-	-	500	500	500	500	
Advertising and Announcements	-	2,528	-	500	500	500	500	
Printing and Binding	-	-	-	-	-	-	-	
Employee Mileage Reimbursement	-	-	-	500	500	500	500	
Travel	-	-	-	1,000	1,000	1,000	1,000	
Education, Training, Devel	650	85	409	2,000	2,000	2,000	3,000	47%
Memberships and Dues			40	-	-	282	300	
Postage and Delivery	-	9	-	-	-	-	-	
Other Purchased Services	-	-	-	100	100	-	-	
Purchased Services			1,515	-	-	1,497	1,000	
Total Purchased Services	11,795	12,754	11,269	24,600	24,600	24,282	43,300	38%
Utilities/Insurance								
Worker's Comp Claims	398	-	636	-	-	-	-	-100%
Total Utilities/Insurance	398	-	636	-	-	-	-	-100%
Total Aquatics	466,490	565,881	681,478	734,500	734,500	736,182	824,399	15%
H2O'Brien Pool								
Personnel Services								
Sal and Wage - PT	135,799	109,706	109,977	183,770	183,770	183,770	185,000	8%
Sal and Wage - OT	406	191	121	-	-	-	-	
FICA	10,420	8,407	8,423	14,060	14,060	14,060	14,153	8%
Worker's Compensation	526	704	1,867	1,250	1,250	1,250	1,743	35%
Phone/Data Allowance	-	37	-	-	-	-	-	
Total Personnel Services	147,150	119,045	120,388	199,080	199,080	199,080	200,895	8%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Supplies								
General Supplies	18,750	14,498	30,641	27,000	27,000	27,000	27,000	10%
Program Supplies	38	250	79	200	200	200	200	52%
Small Tools and Equipment	4,296	286	6,985	16,000	16,000	16,000	12,000	29%
Furniture and Fixtures	371	-	3,680	5,000	5,000	5,000	5,000	92%
Clothing and Uniforms	2,398	453	343	3,000	3,000	3,000	3,000	6%
First Aid Supplies	1,124	1,896	3,278	6,000	6,000	6,000	6,000	52%
Signage and Supplies	-	-	1,363	2,300	2,300	2,300	2,300	
Meeting and Meal Expenses	93	202	-	300	300	300	300	34%
Concession Supplies	56,573	62,884	60,319	63,000	63,000	63,000	66,000	4%
Vending Supplies	30,914	31,240	37,040	38,000	38,000	12,000	-	-100%
Merchandise Supplies	1,376	989	299	1,200	1,200	1,200	1,200	-3%
Total Supplies	115,934	112,698	144,027	162,000	162,000	136,000	123,000	1%
Purchased Services								
Other Prof/Tech Services	1,125	1,375	1,563	1,500	1,500	1,500	11,500	79%
R&M-Machinery and Equipment	1,906	11	1,235	18,000	18,000	18,000	10,000	51%
R&M-Buildings	354	3,748	12,369	10,000	40,000	40,000	50,000	245%
R&M-Pools	54,704	51,480	133,660	41,000	41,000	41,000	206,000	39%
R&M-Vandalism	-	-	-	300	300	300	300	
Rental of Equipment and Vehicles	7,081	7,085	7,994	9,000	9,000	9,000	9,000	6%
Telephone and Radio	878	894	739	1,500	1,500	1,500	1,500	14%
Advertising and Announcements	-	-	-	500	500	500	500	
Other Purchased Services	375	125	-	1,000	1,000	1,000	1,000	28%
Cash Short/Over	175	(45)	337	-	-	-	-	
Total Purchased Services	66,598	64,673	157,898	82,800	112,800	112,800	289,800	44%

Recreation Fund	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Internal Services								
Facility Maintenance	3,187	3,800	3,743	3,700	3,700	3,700	3,700	4%
Facility Maintenance - Direct	9,426	7,316	10,543	8,700	8,700	8,700	8,700	-2%
Total Internal Services	12,613	11,116	14,286	12,400	12,400	12,400	12,400	0%
Utilities/Insurance								
Gas and Electric	34,475	26,511	26,646	35,000	35,000	35,000	35,000	0%
Water	7,441	6,605	7,365	10,000	10,000	10,000	10,000	8%
Sewer	19,958	10,990	9,425	10,000	10,000	10,000	10,000	-16%
Disposal Services	3,278	4,273	4,341	4,200	4,200	4,200	4,200	6%
Insurance on Buildings	2,062	2,023	2,005	2,650	2,650	2,650	2,800	8%
Total Utilities/Insurance	67,214	50,402	49,782	61,850	61,850	61,850	62,000	-2%
Capital Outlay								
Machinery and Equipment	-	-	-	10,000	10,000	-	-	
Total Capital Outlay	-	-	-	10,000	10,000	-	-	
Total H2O'Brien Pool	409,508	357,934	486,380	528,130	558,130	522,130	688,095	14%
Fieldhouse								
Personnel Services								
Sal and Wage - FT	169,598	186,257	221,367	288,730	288,730	288,730	239,426	9%
Sal and Wage - PT	207,264	220,469	247,087	224,080	224,080	270,000	300,000	10%
Sal and Wage - OT	156	185	91	310	310	310	312	19%
Health Insurance	26,288	31,108	34,942	41,270	41,270	41,270	41,718	12%
Life and Disability Insurance	1,327	1,439	976	1,710	1,710	1,710	1,447	2%
FICA	18,017	19,290	21,769	21,330	21,330	21,330	26,426	10%
Retirement Contribution	16,948	18,699	22,373	28,900	28,900	28,900	23,974	9%
Less: Retirement Forfeiture	-	(13,073)	(1,076)	-	-	-	-	
Worker's Compensation	3,074	3,872	4,393	4,410	4,410	4,410	3,501	3%
Phone/Data Allowance	1,380	1,392	1,558	1,390	1,390	1,390	972	-8%
Total Personnel Services	444,051	469,639	553,479	612,130	612,130	658,050	637,776	9%

Recreation Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Supplies								
General Supplies	6,968	5,725	9,701	6,500	6,500	6,500	6,500	-2%
Program Supplies	40	-	824	30,200	30,200	30,200	32,000	432%
Small Tools and Equipment	9,430	5,720	7,939	9,000	9,000	9,000	9,000	-1%
Furniture and Fixtures	-	-	5,880	-	6,000	6,000	6,500	
Computer and Software	-	970	2,120	2,000	2,000	4,500	3,000	
Books and Periodicals	-	26	24	100	100	100	100	
Clothing and Uniforms	6,000	6,043	6,988	6,000	6,000	6,000	6,000	0%
Meeting and Meal Expenses	-	140	196	900	900	900	900	
Merchandise Supplies	962	1,493	1,439	1,500	1,500	1,500	1,500	12%
Office Supplies	1,600	1,928	2,659	2,500	2,500	2,500	3,000	17%
Birthday Party Supplies	13,214	15,371	17,312	16,500	16,500	16,500	13,000	0%
Climbing Wall Supplies	2,591	2,246	2,193	2,500	2,500	2,500	2,500	-1%
Day Camp Supplies	17	-	-	-	-	-	-	
Janitorial Supplies	9,966	12,732	16,404	16,000	16,000	16,000	16,000	13%
Total Supplies	50,787	52,394	73,680	93,700	99,700	102,200	100,000	18%

Recreation Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Other Prof/Tech Services	-	-	509	500	500	500	500	
Custodial Services	68,865	72,092	84,759	80,000	80,000	80,000	90,000	7%
R&M-Machinery and Equipment	4,381	4,730	7,667	5,000	5,000	5,000	5,000	3%
R&M-Buildings	24,247	84,404	28,198	80,000	85,232	85,000	45,000	17%
R&M-Grounds	-	-	507	500	500	500	500	
Rental of Equipment and Vehicles	-	-	-	500	500	500	500	
Telephone and Radio	3,559	3,384	3,635	4,500	4,500	4,500	4,500	6%
Advertising and Announcements	6,412	7,605	6,220	8,000	8,000	8,000	11,500	16%
Printing and Binding	48	708	175	250	250	250	250	51%
Employee Mileage Reimbursement	276	-	382	500	500	500	500	16%
Travel	178	506	813	3,000	3,000	3,000	7,500	155%
Education, Training, Development	(500)	1,090	565	2,000	2,000	2,000	4,000	
Memberships and Dues	1,013	375	909	1,000	1,000	1,000	1,000	0%
Postage and Delivery	-	37	-	100	100	100	100	
Other Purchased Services	9,169	9,393	11,102	10,000	10,000	10,000	12,000	7%
Program Services	127,361	112,844	145,232	118,000	118,000	118,000	135,000	1%
Cash Short/Over	(357)	(706)	(482)	-	-	-	-	
<i>Total Purchased Services</i>	244,652	296,463	290,191	313,850	319,082	318,850	317,850	7%
<i>Internal Services</i>								
Facility Maintenance	81,360	99,200	98,597	95,600	95,600	95,600	96,300	4%
Facility Maintenance - Direct	42,198	42,920	48,151	44,600	44,600	44,600	45,900	2%
Technology Management	88,751	89,972	166,512	133,462	133,462	133,462	139,814	12%
<i>Total Internal Services</i>	212,308	232,092	313,260	273,662	273,662	273,662	282,014	7%

<i>Recreation Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Utilities/Insurance</i>								
Gas and Electric	178,941	188,844	175,543	189,000	189,000	189,000	190,000	2%
Water	4,791	2,501	2,920	3,500	3,500	3,500	3,500	-8%
Sewer	7,501	5,265	3,953	4,100	4,100	4,100	4,100	-14%
Storm Water	5,523	5,674	5,733	5,900	5,900	5,900	7,000	6%
Disposal Services	11,920	12,734	13,544	13,000	13,000	13,000	13,000	2%
Insurance on Buildings	17,492	17,471	17,222	18,100	18,100	18,100	19,000	2%
<i>Total Utilities/Insurance</i>	226,166	232,490	218,915	233,600	233,600	233,600	236,600	1%
<i>Capital Outlay</i>								
Buildings and Improvements	22,648	-	2,611	160,000	483,400	483,400	52,000	23%
Machinery and Equipment	-	38,870	65,235	15,000	24,768	24,768	42,000	
<i>Total Capital Outlay</i>	22,648	38,870	67,845	175,000	508,168	508,168	94,000	43%
<i>Total Fieldhouse</i>	1,200,613	1,321,948	1,517,370	1,701,942	2,046,342	2,094,530	1,668,240	9%
<i>Fitness Programs</i>								
<i>Personnel Services</i>								
Sal and Wage - FT	47,894	58,598	65,758	68,530	68,530	68,530	71,755	11%
Sal and Wage - PT	350,801	401,404	471,450	425,000	425,000	471,450	480,000	8%
Sal and Wage - OT	-	-	8	-	-	-	-	
Health Insurance	6,360	6,360	10,340	9,970	9,970	9,970	14,447	23%
Life and Disability Insurance	285	303	220	390	390	390	418	10%
FICA	27,896	31,624	36,661	33,510	33,510	33,510	37,760	8%
Retirement Contribution	4,789	5,877	6,576	6,850	6,850	6,850	7,175	11%
Less: Retirement Forfeiture	-	(3,880)	(253)	-	-	-	-	
Worker's Compensation	3,789	4,358	3,844	3,030	3,030	3,030	5,197	8%
Phone/Data Allowance	262	324	336	320	320	320	324	5%
<i>Total Personnel Services</i>	442,075	504,967	594,940	547,600	547,600	594,050	617,077	9%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Supplies								
General Supplies	328	280	350	100	100	100	500	11%
Program Supplies	11,962	15,392	26,114	6,000	6,000	6,000	6,000	-16%
Clothing and Uniforms	-	-	-	-	-	-	3,000	
Meeting and Meal Expenses	-	-	-	500	500	500	500	
Total Supplies	12,289	15,672	26,463	6,600	6,600	6,600	10,000	-5%
Purchased Services								
R&M-Machinery and Equipment	166	178	281	800	800	800	800	48%
Rental of Equipment and Vehicles	-	-	-	500	500	500	500	
Advertising and Announcements	509	635	853	-	-	250	1,000	18%
Employee Mileage Reimbursement	171	234	237	300	300	300	300	15%
Education, Training, Devel	3,287	4,252	4,388	4,500	4,500	4,500	4,500	8%
Memberships and Dues	174	85	85	185	185	200	200	4%
Program Services	26,113	29,805	31,455	14,000	14,000	29,000	29,000	3%
Total Purchased Services	30,420	35,190	37,299	20,285	20,285	35,550	36,300	5%
Utilities/Insurance								
Worker's Comp Claims	-	4,691	1,933	-	-	1,304	1,304	
Total Utilities/Insurance	-	4,691	1,933	-	-	1,304	1,304	
Total Fitness Programs	484,785	560,519	660,636	574,485	574,485	637,504	664,681	8%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Therapeutic Recreation Programs								
Personnel Services								
Sal and Wage - FT	-	2,423	45,592	46,900	46,900	46,900	55,120	
Sal and Wage - PT	11,011	11,401	3,028	8,770	8,770	5,000	5,000	-18%
Sal and Wage - OT	83	34	-	-	-	-	-	
Health Insurance	-	-	6,399	6,490	6,490	6,490	7,146	
Life and Disability Insurance	-	-	169	290	290	290	339	
FICA	668	684	891	1,350	1,350	1,350	1,182	15%
Retirement Contribution	-	87	4,715	4,690	4,690	4,690	5,512	
Less: Retirement Forfeiture	-	-	(173)	-	-	-	-	
Worker's Compensation	165	61	55	380	380	380	566	36%
Phone/Data Allowance	-	-	-	320	320	320	324	
Total Personnel Services	11,927	14,689	60,676	69,190	69,190	65,420	75,190	58%
Supplies								
General Supplies	11,132	22,967	1,496	1,600	1,600	1,600	1,600	-38%
Total Supplies	11,132	22,967	1,496	1,600	1,600	1,600	1,600	-38%
Purchased Services								
Scholarships	-	-	9,500	14,500	14,500	14,500	17,500	
Employee Mileage Reimbursement	-	-	-	200	200	200	200	
Travel	-	-	92	-	-	-	-	
Education, Training, Development	-	-	799	500	500	500	800	
Program Services	-	396	6,173	8,800	8,800	8,800	8,800	
Total Purchased Services	-	396	16,564	24,000	24,000	24,000	27,300	
Total Therapeutic Recreation Programs	23,059	38,053	78,735	94,790	94,790	91,020	104,090	46%

Recreation Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Day Camp								
Personnel Services								
Sal and Wage - FT	78,632	88,175	90,553	92,710	92,710	92,710	113,497	10%
Sal and Wage - PT	152,912	158,844	166,934	183,870	183,870	183,870	201,000	7%
Sal and Wage - OT	112	41	226	310	310	310	312	29%
Health Insurance	16,075	15,545	17,515	16,400	16,400	16,400	18,061	3%
Life and Disability Insurance	290	272	245	580	580	580	694	24%
FICA	12,803	13,512	14,018	15,420	15,420	15,420	17,027	7%
Retirement Contribution	7,863	8,613	9,077	9,300	9,300	9,300	11,381	10%
Less: Retirement Forfeiture	-	(5,885)	(343)	-	-	-	-	
Worker's Compensation	3,005	2,690	2,381	1,880	1,880	1,880	2,965	0%
Phone/Data Allowance	648	536	349	320	320	320	648	0%
Total Personnel Services	272,340	282,344	300,956	320,790	320,790	320,790	365,585	8%
Supplies								
General Supplies	8,409	14,325	9,906	15,000	15,000	15,000	23,500	29%
Meeting and Meal Expenses	-	-	-	500	500	500	500	
Total Supplies	8,409	14,325	9,906	15,500	15,500	15,500	24,000	30%
Purchased Services								
Background Checks	1,032	1,209	1,497	2,000	2,000	2,000	2,000	18%
Vehicle Fuel	3,798	2,997	2,014	4,000	4,000	4,000	4,000	1%
Tolls and Local Travel Fees	-	41	7	-	-	-	-	
Education, Training, Devel	2,287	2,210	2,945	3,000	3,000	3,000	3,800	14%
Excursions	28,916	32,848	26,222	35,000	35,000	35,000	35,000	5%
Total Purchased Services	36,033	39,305	32,684	44,000	44,000	44,000	44,800	6%
Internal Services								
Fleet R&M	-	-	-	-	-	-	4,900	
Fleet Replacement	-	-	-	-	-	-	25,200	
Total Internal Services	-	-	-	-	-	-	30,100	

Recreation Fund	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Utilities/Insurance								
Insurance on Vehicles	-	-	-	-	-	-	1,050	
Total Utilities/Insurance	-	-	-	-	-	-	1,050	
Total Day Camp	316,782	335,974	343,546	380,290	380,290	380,290	465,535	10%
Discovery Park								
Personnel Services								
Sal and Wage - PT	-	-	-	-	-	25,000	65,000	
FICA	-	-	-	-	-	-	4,973	
Worker's Compensation	-	-	-	-	-	-	612	
Total Personnel Services	-	-	-	-	-	25,000	70,585	
Supplies								
General Supplies	-	-	-	-	-	2,500	10,000	
Small Tools and Equipment	-	-	-	-	-	330	500	
Clothing and Uniforms	-	-	894	-	-	311	300	
Concession Supplies	-	-	499	-	-	1,500	15,000	
Janitorial Supplies	-	-	-	-	-	-	8,000	
Total Supplies	-	-	1,393	-	-	4,641	33,800	
Purchased Services								
Custodial Services	-	-	-	-	-	2,500	10,000	
R&M-Machinery and Equipment	-	-	-	-	-	2,050	2,050	
Rental of Equipment and Vehicles	-	-	-	-	-	729	1,000	
Telephone and Radio	-	-	1,334	-	-	2,800	2,300	
Advertising and Announcements	-	-	-	-	-	-	1,000	
Employee Mileage Reimbursement	-	-	-	-	-	-	200	
Other Purchased Services	-	-	2,271	-	-	15,741	35,000	
Total Purchased Services	-	-	3,606	-	-	23,820	51,550	

Recreation Fund	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Internal Services								
Facility Maintenance - Direct	-	-	-	-	-	-	6,000	
Total Internal Services	-	-	-	-	-	-	6,000	
Utilities/Insurance								
Gas and Electric	-	-	-	-	-	30,467	35,000	
Water	-	-	363	-	-	5,000	8,000	
Sewer	-	-	458	-	-	6,000	8,000	
Disposal Services	-	-	-	-	-	-	8,000	
Total Utilities/Insurance	-	-	821	-	-	41,467	59,000	
Total Discovery Park	-	-	5,820	-	-	94,928	220,935	
Youth Programs								
Personnel Services								
Sal and Wage - FT	-	-	23,176	62,670	62,670	62,670	63,784	
Sal and Wage - PT	41,284	47,445	36,761	7,620	7,620	11,000	11,000	-28%
Health Insurance	-	-	250	6,360	6,360	6,360	1,000	
Life and Disability Insurance	-	-	58	350	350	350	380	
FICA	3,158	3,630	3,146	4,400	4,400	4,400	1,766	-14%
Retirement Contribution	-	-	2,318	6,270	6,270	6,270	6,378	
Less: Retirement Forfeiture	-	-	(232)	-	-	-	-	
Worker's Compensation	447	507	500	480	480	480	704	12%
Phone/Data Allowance	324	324	312	320	320	320	324	0%
Total Personnel Services	45,213	51,906	66,288	88,470	88,470	91,850	85,338	17%
Supplies								
General Supplies	460	591	292	500	500	500	500	2%
Program Supplies	5,106	7,160	5,829	8,500	8,500	8,500	8,500	14%
Meeting and Meal Expenses	-	-	-	100	100	100	100	
Total Supplies	5,566	7,752	6,121	9,100	9,100	9,100	9,100	13%

<i>Recreation Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Advertising & Announcements	-	-	-	-	-	-	500	
Employee Mileage Reimbursement	200	87	230	200	200	200	200	0%
Travel	-	-	-	-	-	-	1,500	
Education, Training, Devel	51	-	-	-	-	-	500	
Program Services	30,804	35,996	48,792	38,000	38,000	40,000	42,000	
<i>Total Purchased Services</i>	31,055	36,083	49,022	38,200	38,200	40,200	44,200	9%
<i>Total Youth Programs</i>	81,834	95,741	121,431	135,770	135,770	141,150	138,638	14%
<i>Total Fund Expenditures</i>	5,508,161	6,054,697	7,045,513	7,501,734	7,956,634	8,093,406	8,748,245	12%
<i>Ending Fund Balance</i>	\$ 1,191,776	\$ 1,399,091	\$ 1,049,932	\$ 864,654	\$ 842,198	\$ 1,524,786	\$ 860,141	-8%

<i>Capital Renewal and Replacement Reserve Fund</i>	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Beginning Fund Balance	\$ 1,941,781	\$ 1,947,795	\$ 1,979,286	\$ 1,990,286	\$ 1,991,400	\$ 1,991,400	\$ 2,005,400	
<i>Revenue</i>								
<i>Miscellaneous</i>								
Interest Earning and Invest	6,014	6,013	12,114	9,900	9,900	14,000	15,000	38%
<i>Total Miscellaneous</i>	6,014	6,013	12,114	9,900	9,900	14,000	15,000	38%
<i>Transfers In</i>								
From PS/PACE Const Fund	-	25,478	-	-	-	-	-	
<i>Total Transfers In</i>	-	25,478	-	-	-	-	-	
<i>Total Fund Revenue</i>	6,014	31,491	12,114	9,900	9,900	14,000	15,000	38%
<i>Total Funds Available</i>	1,947,795	1,979,286	1,991,400	2,000,186	2,001,300	2,005,400	2,020,400	
<i>Expenditures</i>								
<i>Total Fund Expenditures</i>	-	-	-	-	-	-	-	
<i>Ending Fund Balance</i>	\$ 1,947,795	\$ 1,979,286	\$ 1,991,400	\$ 2,000,186	\$ 2,001,300	\$ 2,005,400	\$ 2,020,400	1%

Capital Projects Funds



TOWN OF PARKER



PARKER
COLORADO

Public Improvements Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Beginning Fund Balance	\$ 11,710,098	\$ 17,165,471	\$ 14,630,652	\$ 5,108,793	\$ 12,450,901	\$ 12,450,901	\$ 5,158,468	
Revenue								
Taxes								
Use Taxes	3,030,938	2,859,406	2,438,174	1,930,800	1,930,800	3,000,000	3,000,000	0%
Use Taxes - Parker Only	66,772	57,762	150,460	-	-	120,000	100,000	11%
Use Taxes - Audit	-	66,834	30,568	-	-	30,000	30,000	
Use Taxes - Credit	-	(655,965)	(5,350)	-	-	(5,000)	-	
Excise Taxes - Electric Undergrounding	362,232	358,622	369,780	392,800	392,800	392,800	400,000	3%
Total Taxes	3,459,942	2,686,658	2,983,632	2,323,600	2,323,600	3,537,800	3,530,000	1%
Intergovernmental								
Federal Grants	11,766	-	-	-	-	-	640,000	172%
Roads Sales Tax Shareback	2,218,219	2,413,380	2,532,893	2,635,400	2,635,400	2,635,400	2,740,800	5%
Roads Use Tax Shareback	353,022	352,832	293,528	275,000	275,000	325,000	300,000	-4%
HUTF - FASTER	282,848	294,442	302,669	306,100	306,100	306,100	315,200	3%
Total Intergovernmental	2,865,856	3,060,654	3,129,090	3,216,500	3,216,500	3,266,500	3,996,000	9%
Miscellaneous								
Interest Earnings and Invest	47,057	52,868	114,905	35,000	35,000	100,000	100,000	21%
Contributions	2,994,353	1,757,101	3,845,079	1,880,000	1,971,332	1,971,332	975,000	-24%
Contributions - Cottonwood Highlands	-	-	35,200	-	-	16,400	27,300	
Contributions - Pkr Hmstd -Chambers Rd	393,230	1,215,573	191,197	-	-	-	-	
Other Miscellaneous Revenue	-	1,197	137,471	-	-	225	-	
Total Miscellaneous	3,434,640	3,026,739	4,323,852	1,915,000	2,006,332	2,087,957	1,102,300	-25%
Transfers in								
From General Fund	315,000	191,370	1,500,000	-	-	-	-	
From Parks and Recreation Fund	-	-	94,748	-	-	-	-	
From Excise Tax Fund	-	-	-	1,500,000	3,100,000	3,100,000	1,750,000	
Total Transfers In	315,000	191,370	1,594,748	1,500,000	3,100,000	3,100,000	1,750,000	54%

<i>Public Improvements Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Other Financial Sources</i>								
Certificates of Participation Issued	13,204,976	-	-	-	-	-	-	
<i>Total Other Financial Sources</i>	13,204,976	-	-	-	-	-	-	
<i>Total Fund Revenue</i>	23,280,413	8,965,421	12,031,322	8,955,100	10,646,432	11,992,257	10,378,300	-18%
<i>Total Funds Available</i>	34,990,511	26,130,893	26,661,974	14,063,893	23,097,333	24,443,158	15,536,768	-18%

Public Improvements Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Facility Construction								
Debt Issue Costs	131,001	-	-	-	-	-	-	
New Public Works Facility	9,610,930	4,917,180	146,387	-	142,400	140,000	-	
IT - New Public Works Facility	664	102,095	-	-	-	-	-	
FFE - New Public Works Facility	-	242,202	75,477	-	125,400	20,000	-	
Artwork/Signage - New Public Works Facility	-	4,251	36,493	-	15,000	10,000	-	
The Plaza on Main- Site Dev (DC Library)	189,900	1,919,215	2,043,732	-	155,400	-	-	
Total Facility Construction	9,932,496	7,184,941	2,302,090	-	438,200	170,000	-	
Traffic Control								
Signal - Hilltop and Legend HS Access	148,317	-	-	-	-	-	-	
Signal - Pine/Dewberry	20,472	55,057	-	-	-	-	-	
Signal - Parkglenn/Parker - 276,000	-	8,332	-	-	-	-	-	
Signal - Chambers/Cottonwood Dr	-	-	-	275,000	285,000	275,000	-	
Signal - Vantage Point Modification	-	-	-	50,000	50,000	50,000	-	
Signal - Chambers/Compark	-	265,086	5,312	-	-	-	-	
Signal - Cottonwood Dr/Cottonwood Way	-	261,567	2,864	-	-	3,650	-	
Signal - Canterbury/Idyllwilde	-	-	-	-	-	-	295,000	
Signal - Crowncrest/Hospital Signal	-	-	161,384	-	140,660	120,000	-	
Jordan/Parkerhouse	-	-	-	-	-	-	20,000	
Redundant Fiber Line	-	(50)	69,672	-	115,300	110,000	-	
School Safety Zone Flashers	-	13,090	-	-	-	-	-	
Total Traffic Control	168,789	603,081	239,232	325,000	590,960	558,650	315,000	17%

Public Improvements Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected Actual	Projected Budget	Annual Growth
Streets and Other Improvements								
Street Reconstruction Projects	-	-	1,480,068	1,500,000	1,510,000	1,450,000	1,750,000	
Chambers Widening - Main to Hess	286,624	178,909	8,310,954	600,000	2,908,332	2,600,000	-	
Cottonwood widening - Jordan to Cherry Creek	-	-	350,046	-	617,900	618,000	-	
Kings Point Way			-	-	886,240	886,240	1,200,000	
Hess Widening - Motsenbocker to Great Plain	2,256	-	-	-	-	-	-	
Hess Widening - Motsenbocker to Leesburg/Nate	3,970,501	153,275	3,176	-	-	-	-	
Jordan Widening - to Hess	-	-	157,716	3,600,000	5,427,300	5,427,300	300,000	
J. Morgan Extension	-	-	-	-	450,000	450,000	200,000	
Mainstreet North Side Sidewalk (T&C Area)	-	-	-	50,000	50,000	50,000	-	
Motsenbocker widening - Clarke Farms to Todd D	148,628	-	11,041	3,000,000	3,088,900	3,088,900	250,000	
Parker Road and Woodman Turn Lane	-	442,078	-	-	-	-	-	
Parker Road Sidewalk Project	-	-	56,675	50,000	112,700	75,000	1,000,000	
Pikes Peak Court Extension	1,159,875	3,200	-	-	-	-	-	
Pikes Peak Drive (Mainstreet/Sulphur Gultch)	-	-	45,498	-	104,500	-	-	
Pilgrims Place	-	-	17,650	-	32,350	-	-	
Summerset Drive Extension	-	12,981	155,816	-	1,741,200	1,741,200	-	
Todd Drive - Jordan to Motsenbocker	429,184	1,425,399	8,799	-	-	-	-	
Medians & Entryways	517,538	-	23,982	300,000	600,000	300,000	300,000	
Powerline Undergrounding	958,944	686,506	297,056	-	660,000	660,000	-	
Roadway Safety Enhancements	24,757	198,511	129,486	100,000	209,400	209,400	100,000	
Sidewalk Gap Closures	43,681	201,149	210,178	100,000	100,000	100,000	100,000	
Town-wide Sign Program	142,374	34,485	177,504	800,000	1,000,000	800,000	-	
Contingency	7,432	-	-	100,000	100,000	100,000	-	
Total Streets and Other Imp.	7,691,794	3,336,493	11,435,644	10,200,000	19,598,822	18,556,040	5,200,000	-9%
Economic Development - Other								
Use Tax Shareback		-	40,457	-	-	-	-	
Economic Incentive Shareback	31,961	-	193,650	-	-	-	-	
Total Econ Dev - Other	31,961	-	234,108	-	-	-	-	
Street Division Equipment								
Backhoe	-	113,780	-	-	-	-	-	
Regenerative Air Street Sweeper	-	261,945	-	-	-	-	-	
Total Street Division Equipment	-	375,725	-	-	-	-	-	
Total Fund Expenditures	17,825,040	11,500,241	14,211,073	10,525,000	20,627,982	19,284,690	5,515,000	-25%
Ending Fund Balance	\$ 17,165,471	\$ 14,630,652	\$ 12,450,901	\$ 3,538,893	\$ 2,469,351	\$ 5,158,468	\$ 10,021,768	-13%

Excise Tax Fund	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Beginning Fund Balance	\$ 4,544,443	\$ 6,708,866	\$ 4,833,721	\$ 5,667,721	\$ 7,079,488	\$ 7,079,488	\$ 6,034,588	
Revenue								
Taxes								
Excise Tax - New Development	2,655,816	2,997,564	2,798,039	1,471,000	1,471,000	3,000,000	2,500,000	-2%
Excise Tax - Tax Credit	-	(932,740)	-	-	-	-	-	
Total Taxes	2,655,816	2,064,824	2,798,039	1,471,000	1,471,000	3,000,000	2,500,000	-2%
Miscellaneous								
Interest Earnings and Invest	18,607	10,031	35,728	65,400	65,400	55,000	60,000	34%
Total Miscellaneous	18,607	10,031	35,728	65,400	65,400	55,000	60,000	34%
Total Fund Revenue	2,674,423	2,074,855	2,833,767	1,536,400	1,536,400	3,055,000	2,560,000	-1%
Total Funds Available	7,218,866	8,783,721	7,667,488	7,204,121	8,615,888	10,134,488	8,594,588	4%
Expenditures								
Interfund Transfers								
To Parks and Recreation Fund	-	3,700,000	-	-	-	-	-	
To Cultural Fund	510,000	250,000	588,000	218,000	218,000	999,900	400,000	-6%
To Public Improvements Fund	-	-	-	1,500,000	3,100,000	3,100,000	1,750,000	
Total Interfund Transfers	510,000	3,950,000	588,000	1,718,000	3,318,000	4,099,900	2,150,000	43%
Total Fund Expenditures	510,000	3,950,000	588,000	1,718,000	3,318,000	4,099,900	2,150,000	43%
Ending Fund Balance	\$ 6,708,866	\$ 4,833,721	\$ 7,079,488	\$ 5,486,121	\$ 5,297,888	\$ 6,034,588	\$ 6,444,588	-1%

<i>Parkglenn Construction Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Beginning Fund Balance	\$ 198,957	\$ 199,573	\$ 200,119	\$ 201,419	\$ 201,344	\$ 201,344	\$ 202,844	0%
<i>Revenue</i>								
<i>Miscellaneous</i>								
Interest Earnings and Invest	616	546	1,225	1,000	1,000	1,500	1,500	25%
<i>Total Miscellaneous</i>	616	546	1,225	1,000	1,000	1,500	1,500	25%
<i>Total Fund Revenue</i>	616	546	1,225	1,000	1,000	1,500	1,500	25%
<i>Total Funds Available</i>	199,573	200,118.83	201,343.61	202,419	202,344	202,844	204,344	1%
<i>Expenditures</i>								
<i>Total Fund Expenditures</i>	-	-	-	-	-	-	-	
<i>Ending Fund Balance</i>	\$ 199,573	\$ 200,119	\$ 201,344	\$ 202,419	\$ 202,344	\$ 202,844	\$ 204,344	1%

Debt Service Funds



TOWN OF PARKER



PARKER
COLORADO

General Debt Service Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue								
Transfers In								
From General Fund	209,600	755,940	756,205	755,068	755,068	755,068	757,294	38%
From Stormwater Fund	51,421	185,455	185,520	185,205	185,205	185,205	185,829	38%
Total Transfers In	261,021	941,395	941,725	940,273	940,273	940,273	943,123	38%
Total Fund Revenue	261,021	941,395	941,725	940,273	940,273	940,273	943,123	38%
Total Funds Available	\$ 261,021	\$ 941,395	\$ 941,725	\$ 940,273	\$ 940,273	\$ 940,273	\$ 943,123	38%
Expenditures								
Debt Service								
Principal 2014 COPs	-	478,500	488,400	451,068	451,068	451,068	445,612	
Interest 2014 COPs	261,021	462,895	453,325	489,205	489,205	489,205	497,511	17%
Total Debt Service	261,021	941,395	941,725	940,273	940,273	940,273	943,123	38%
Total Fund Expenditures	261,021	941,395.18	941,725	940,273	940,273	940,273	943,123	38%
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

<i>Recreation Debt Service Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Revenue</i>								
<i>Transfers In</i>								
From Parks and Recreation Fund	1,361,316	1,709,536	1,583,520	1,584,700	1,584,700	1,584,700	1,586,500	4%
Total Transfers In	1,361,316	1,709,536	1,583,520	1,584,700	1,584,700	1,584,700	1,586,500	4%
Total Fund Revenue	1,361,316	1,709,536	1,583,520	1,584,700	1,584,700	1,584,700	1,586,500	4%
Total Funds Available	1,361,316	1,709,536	1,583,520	1,584,700	1,584,700	1,584,700	1,586,500	4%
<i>Expenditures</i>								
<i>Debt Service</i>								
Principal	745,000	1,021,500	1,146,600	1,173,400	1,173,400	1,173,400	1,200,200	13%
Interest	616,166	687,899	436,920	409,300	409,300	409,300	384,300	-11%
Other Debt Costs	150	138	-	2,000	2,000	2,000	2,000	91%
Total Debt Service	1,361,316	1,709,536	1,583,520	1,584,700	1,584,700	1,584,700	1,586,500	4%
Total Fund Expenditures	1,361,316	1,709,536	1,583,520	1,584,700	1,584,700	1,584,700	1,586,500	4%
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Enterprise Fund



TOWN OF PARKER



PARKER
COLORADO

<i>Stormwater Utility Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected Actual	Projected Budget	Annual Growth
Beginning Fund Balance	\$ 4,041,439	\$ 4,912,895	\$ 5,804,469	\$ 6,623,112	\$ 6,623,112	\$ 6,623,112	\$ 6,816,914	
<i>Charges for Services</i>								
Grading Permit Fees	10,108	6,943	8,532	57,800	57,800	8,000	8,000	-6%
Engineer Review Fees	47,065	54,650	49,804	46,400	46,400	60,000	55,000	4%
Stormwater Utility Fees - Comm	750,388	805,974	833,808	847,000	847,000	899,000	900,000	5%
Less: Discounts Taken	(9,746)	(9,872)	(10,200)	(10,400)	(10,400)	(9,500)	(10,000)	1%
Stormwater Utility Fees - Resi	1,071,241	1,129,155	1,162,997	1,205,700	1,205,700	1,205,700	1,250,000	4%
Prior Year Refund	(4,390)	-	-	-	-	-	-	
Total Charges for Services	1,864,667	1,986,850	2,044,941	2,146,500	2,146,500	2,163,200	2,203,000	4%
<i>Miscellaneous</i>								
Interest Earnings and Invest	11,657	9,671	24,378	57,300	57,300	30,000	30,000	27%
Contributions	-	421,861	308,151	-	215,000	215,000	1,500,000	
Contributed Capital Assets	375,000	395,000	-	-	-	-	-	
Other Miscellaneous Revenue	369	272	6,523	-	-	900	-	
Total Miscellaneous	387,025	826,805	339,052	57,300	272,300	245,900	1,530,000	41%
Total Fund Revenue	2,251,692	2,813,655	2,383,993	2,203,800	2,418,800	2,409,100	3,733,000	13%
Total Funds Available	\$ 6,293,131	\$ 7,726,550	\$ 8,188,463	\$ 8,826,912	\$ 9,041,912	\$ 9,032,212	\$ 10,549,914	14%

Stormwater Utility Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Personnel Services								
Sal and Wage - FT	525,808	535,771	473,003	542,840	542,840	542,840	562,443	2%
Sal and Wage - PT	8,586	11,623	11,623	27,830	27,830	15,000	20,000	24%
Sal and Wage - OT	3,089	3,940	2,839	5,410	5,410	5,410	8,150	27%
On Call Pay	10,420	10,296	11,258	10,920	10,920	10,920	10,920	1%
Health Insurance	63,157	57,470	65,126	70,790	70,790	70,790	70,740	3%
Life and Disability Insurance	2,505	2,217	1,501	3,180	3,180	3,180	3,369	8%
FICA	8,135	8,668	7,663	10,240	10,240	10,240	9,962	5%
Retirement Contribution	54,103	54,999	49,472	54,820	54,820	54,820	57,059	1%
Less: Retirement Forfeiture	-	(38,446)	(1,730)	-	-	-	-	
Worker's Compensation	10,406	12,708	12,336	9,280	9,280	9,280	12,928	6%
Accrued Vacation	759	(126)	(4,035)	4,000	4,000	4,000	4,000	52%
Accrued Sick	(2,651)	(1,165)	1,716	1,100	1,100	1,100	1,800	
Cell Phone Allowance	458	744	773	740	740	740	740	13%
Total Personnel Services	684,775	658,699	631,543	741,150	741,150	728,320	762,112	3%
Supplies								
General Supplies	686	1,886	579	1,850	1,850	1,850	1,850	28%
Small Tools and Equipment	3,984	5,093	4,650	5,000	5,000	5,000	5,000	6%
Books and Periodicals	25	-	-	100	100	100	100	41%
Clothing and Uniforms	673	916	997	1,300	1,600	1,600	1,300	18%
Safety Supplies	3,539	3,314	1,865	3,700	4,500	4,500	4,000	3%
Meeting and Meal Expenses	541	256	293	300	300	-	300	-14%
Total Supplies	9,448	11,465	8,384	12,250	13,350	13,050	12,550	7%

Stormwater Utility Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Engineer and Architect Services	93,379	114,160	46,448	110,000	110,000	100,000	100,000	2%
Medical Services	444	483	322	350	350	350	350	-6%
Other Professional Services	-	-	8	-	-	-	-	
R&M-Machinery and Equipment	-	-	1,118	1,500	1,500	1,500	1,500	
R&M-Transportation Equipment	155	17	-	500	500	500	500	34%
R&M-Storm Drainage	84,033	92,498	90,540	125,000	123,900	100,000	125,000	10%
R&M-Vandalism	142	1,290	-	300	300	-	330	24%
Rental of Equipment and Vehicles	-	4,500	2,833	7,500	7,500	7,500	25,000	
Telephone and Radio	7,814	7,557	7,435	7,600	7,600	7,600	7,700	0%
Advertising and Announcements	1,063	1,132	1,111	1,200	1,200	700	1,200	3%
Printing and Binding	754	128	79	250	250	250	250	-24%
Employee Mileage Reimbursemen	27	44	254	200	200	200	200	65%
Vehicle Fuel	12,797	10,884	7,833	15,000	15,000	10,000	15,000	4%
Travel	471	590	3,065	2,500	2,500	2,500	2,500	52%
Tolls	40	-	-	100	100	100	100	26%
Education, Training, Devel	2,838	3,280	4,566	4,500	4,500	4,500	4,800	14%
Memberships and Dues	1,945	2,213	2,350	2,500	2,500	2,500	2,700	9%
Postage and Delivery	-	18	6	100	100	100	100	
Recording Documents	396	319	386	500	500	500	500	6%
Administrative Fees	53,902	56,335	57,719	59,000	59,000	59,000	65,000	5%
Other Purchased Services	3,013	5,047	5,088	4,500	4,500	4,500	4,800	12%
Mosquito Control/Pond Products	25,813	24,095	28,576	36,000	36,000	36,000	38,000	10%
Cherry Creek Master Plan Update	-	-	-	-	-	-	15,000	
Bad Debt	-	53	-	-	-	-	-	
<i>Total Purchased Services</i>	289,023	324,640	259,737	379,100	378,000	338,300	410,530	9%

Stormwater Utility Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Internal Services								
Fleet R&M	31,905	18,938	38,806	29,400	29,400	29,400	39,800	6%
Fleet Replacement	51,000	40,400	62,401	74,900	74,900	74,900	77,100	11%
Technology Management	37,443	37,946	53,820	55,863	55,863	55,863	53,632	9%
Total Internal Services	120,348	97,284	155,027	160,163	160,163	160,163	170,532	9%
Utilities/Insurance								
Insurance on Vehicles	3,252	3,687	5,629	5,800	5,800	5,800	6,100	17%
Work Comp Claims Paid	6,447	-	(1,089)	4,400	4,400	4,400	4,600	-8%
Total Utilities/Insurance	9,699	3,687	4,540	10,200	10,200	10,200	10,700	2%
Capital Outlay								
Cherry Creek at KOA	-	-	-	65,000	65,000	65,000	250,000	
Cherry Creek Stabilization at Norton Open Space	200,000	75,000	-	-	-	-	-	
Crown Point Regional Detention Pond	-	200,000	-	-	-	-	-	
Hilltop Road Water Quality Improvements	-	-	-	-	50,000	50,000	-	
Lemon Gulch	-	-	-	-	215,000	215,000	1,500,000	
McCabe Meadows	-	-	-	60,000	60,000	-	40,000	
Newlin Gulch	-	-	-	40,000	40,000	40,000	200,000	
Newlin Gulch Crossing at East-West Trail	-	-	285,434	-	269,177	160,000	-	
Newlin Gulch Crossing at Parker Homestead	-	160,340	12,325	-	-	-	-	
Parker Square Drainage Improvements	-	-	(60)	-	160,060	160,060	-	
Parkglenn Trickle Channel	-	-	-	50,000	50,000	50,000	-	
Pine Bluffs Detention Pond	-	-	-	40,000	40,000	-	-	
Potestio Brothers Drainage Improvements	-	75,610	-	-	-	-	-	
Robinson Ranch Drainage Impr.	-	-	9,582	-	40,418	40,000	-	

<i>Stormwater Utility Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Sulphur Gulch Improvements in Canterberry Crossing	-	125,000	-	-	-	-	-	
Equipment & Machinery	15,523	4,900	13,319	-	-	-	50,000	
Sierra Middle School Pond Repair	-	-	-	-	-	-	150,000	
Lincoln Avenue Pond Retrofit	-	-	-	-	-	-	100,000	
<i>Total Capital Outlay</i>	215,523	640,850	320,600	255,000	989,655	780,060	2,290,000	81%
<i>Interfund Transfers</i>								
To Debt Service Fund	51,421	185,455	185,520	185,205	185,205	185,205	185,829	
<i>Total Interfund Transfers</i>	51,421	185,455	185,520	185,205	185,205	185,205	185,829	38%
<i>Total Fund Expenditures</i>	1,380,236	1,922,080	1,565,350	1,743,068	2,477,723	2,215,298	3,842,253	29%
<i>Ending Fund Balance</i>	\$ 4,912,895	\$ 5,804,469	\$ 6,623,112	\$ 7,083,844	\$ 6,564,189	\$ 6,816,914	\$ 6,707,661	8%

Internal Services Funds



TOWN OF PARKER



PARKER
COLORADO

<i>Fleet Services Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Beginning Fund Balance	\$ 90,880	\$ 66,579	\$ (354,841)	\$ (562,510)	\$ (488,099)	\$ (488,099)	\$ 166,965	
<i>Revenue</i>								
<i>Charges for Services</i>								
User Charges	1,371,486	1,326,141	1,852,144	2,049,400	2,049,400	2,049,400	2,218,100	13%
User Charges	82,905	59,338	101,207	104,300	104,300	104,300	116,900	9%
User Charges	19,521	17,209	24,066	27,800	27,800	27,800	30,100	11%
User Charges	32,064	24,758	40,928	41,200	41,200	41,200	47,300	10%
Lone Tree Fleet Services	86,769	66,301	90,065	121,900	121,900	121,900	121,900	9%
Total Charges for Services	1,592,745	1,493,749	2,108,409	2,344,600	2,344,600	2,344,600	2,534,300	12%
<i>Miscellaneous</i>								
Interest Earnings and Invest	155	210	(376)	100	100	100	100	-10%
Other Miscellaneous Revenue	1,922	1,917	6,328	-	-	5,036	-	
Insurance Recoveries	9,735	3,384	-	-	-	-	-	
Sale of Capital Assets	50,343	85,506	116,317	-	-	51,803	-	
Total Miscellaneous	62,156	91,017	122,268	100	100	56,939	100	-80%
Total Fund Revenue	1,654,901	1,584,765	2,230,677	2,344,700	2,344,700	2,401,539	2,534,400	11%
Total Funds Available	\$ 1,745,782	\$ 1,651,344	\$ 1,875,837	\$ 1,782,190	\$ 1,856,601	\$ 1,913,440	\$ 2,701,365	12%

Fleet Services Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected Actual	Projected Budget	Annual Growth
Personnel Services								
Sal and Wage - FT	258,909	266,203	334,151	299,650	299,650	316,615	331,110	6%
Sal and Wage - OT	18,864	14,975	18,388	13,520	13,520	9,264	13,520	-8%
On Call Pay	10,647	11,057	11,826	12,480	12,480	12,480	12,480	4%
Health Insurance	39,153	36,826	43,163	40,160	40,160	40,130	45,420	4%
Life and Disability Insurance	972	1,000	755	1,760	1,760	1,760	2,040	20%
FICA	3,858	3,996	4,968	4,720	4,720	4,720	5,180	8%
Retirement Contribution	28,842	29,298	37,452	32,560	32,560	32,560	36,030	6%
Less: Retirement Forfeiture	-	(20,481)	(1,513)	-	-	-	-	
Worker's Compensation	3,907	5,594	4,654	4,300	4,300	4,500	5,390	8%
Accrued Vacation	(276)	1,544	8	300	300	300	300	
Accrued Sick Leave	1,248	8,788	(6,059)	1,300	1,300	7,000	7,000	54%
Cell Phone Allowance	-	-	157	372	372	372	372	
Total Personnel Services	366,125	358,798	447,951	411,122	411,122	429,701	458,842	6%
Supplies								
General Supplies	1,163	3,147	3,872	3,000	3,000	3,000	3,000	27%
Small Tools and Equipment	1,776	1,298	587	2,500	2,500	2,500	2,500	9%
Computer and Software	-	-	3,000	-	-	-	2,500	
Clothing and Uniforms	2,801	2,709	3,234	3,500	3,500	3,500	3,700	7%
Safety Supplies	809	387	808	800	800	800	800	0%
Meeting and Meal Expenses	100	-	27	100	100	100	100	0%
Total Supplies	6,649	7,541	11,528	9,900	9,900	9,900	12,600	17%

Fleet Services Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Purchased Services</i>								
Medical Services	339	202	261	200	200	200	200	-12%
R&M-Fleet	406,276	465,681	557,465	450,000	450,000	450,000	470,000	4%
R&M-Machinery and Equipment	263	1,787	1,049	2,000	2,000	2,000	2,000	66%
R&M-Transportation Equipment	210	356	80	1,000	1,000	500	1,000	48%
Rental of Equipment and Vehicles	-	-	115	-	-	-	-	
Telephone and Radio	2,943	3,034	3,038	3,100	3,100	3,100	3,100	1%
Vehicle Fuel	2,630	2,292	938	3,100	3,100	5,000	3,100	4%
Travel	129	14	-	500	500	950	500	40%
Tolls	342	536	692	650	650	350	650	17%
Education, Training, Devel	720	-	404	1,000	1,000	500	1,000	9%
Memberships and Dues	310	448	362	400	400	400	400	7%
Other Purchased Services	62	450	1,485	500	500	500	650	80%
<i>Total Purchased Services</i>	414,224	474,800	565,890	462,450	462,450	463,500	482,600	4%
<i>Internal Services</i>								
Fleet R&M	-	-	-	-	-	-	100	
Technology Management	31,756	32,115	46,366	44,889	44,889	44,889	33,074	1%
<i>Total Internal Services</i>	31,756	32,115	46,366	44,889	44,889	44,889	33,174	1%
<i>Utilities/Insurance</i>								
Worker's Comp Claims	-	-	591	-	-	-	-	
<i>Total Utilities/Insurance</i>	-	-	591	-	-	-	-	

<i>Fleet Services Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Capital Outlay</i>								
Machinery and Equipment	432	-	-	-	-	-	32,000	
Transportation Equipment	-	41,767	65,537	-	-	-	-	
Fleet Replacement	860,017	1,091,164	1,226,074	775,000	853,485	798,485	1,400,000	13%
<i>Total Capital Outlay</i>	860,449	1,132,931	1,291,610	775,000	853,485	798,485	1,432,000	14%
<i>Total Fund Expenditures</i>	1,679,203	2,006,185	2,363,936	1,703,361	1,781,846	1,746,475	2,419,216	10%
<i>Ending Fund Balance</i>	\$ 66,579	\$ (354,841)	\$ (488,099)	\$ 78,829	\$ 74,755	\$ 166,965	\$ 282,149	43%

<i>Technology Management Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected Actual	Projected Budget	Annual Growth
Beginning Fund Balance	\$ 320,582	\$ 436,478	\$ 726,371	\$ 652,509	\$ 1,287,178	\$ 1,287,178	\$ 1,237,047	
<i>Revenue</i>								
<i>Charges for Services</i>								
User Charges General Fund	2,034,253	2,225,140	2,996,940	3,219,847	3,219,847	3,219,847	3,229,651	12%
User Charges Stormwater	37,443	37,946	53,820	55,863	55,863	55,863	53,632	9%
User Charges Recreation	260,849	264,369	422,652	398,921	398,921	398,921	355,314	8%
User Charges Fieldhouse	-	-	-	-	-	-	139,814	
User Charges PACE	76,217	77,222	117,648	129,159	129,159	129,159	161,253	21%
User Charges Schoolhouse	5,211	5,283	-	7,841	7,841	7,841	16,264	33%
User Charges Fleet	31,756	32,115	43,428	44,889	44,889	44,889	33,074	1%
Lone Tree Tech Services	147,806	147,374	174,279	-	-	150,000	150,000	
Total Charges for Services	2,593,535	2,789,449	3,808,767	3,856,520	3,856,520	4,006,520	4,139,002	12%
<i>Miscellaneous</i>								
Interest Earnings and Invest	349	1,220	6,986	600	600	10,000	10,000	131%
Miscellaneous Revenue	3,325	2,911	4,448	-	-	-	-	
Total Miscellaneous	3,674	4,130	11,434	600	600	10,000	10,000	28%
Total Fund Revenue	2,597,209	2,793,579	3,820,201	3,857,120	3,857,120	4,016,520	4,149,002	12%
Total Funds Available	2,917,791	3,230,057	4,546,572	4,509,629	5,144,298	5,303,698	5,386,049	17%

<i>Technology Management Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Personnel Services</i>								
Sal and Wage - FT	718,249	817,747	865,264	949,970	949,970	949,970	1,007,990	9%
Sal and Wage - Temp	12,246	-	-	-	-	-	-	
Sal and Wage - OT	72	-	-	-	-	-	-	
Health Insurance	77,790	87,940	98,510	100,800	100,800	100,800	123,952	12%
Life and Disability Insurance	3,359	3,918	2,653	5,290	5,290	5,290	5,719	14%
FICA	11,088	11,494	12,174	13,770	13,770	13,770	14,616	7%
Retirement Contribution	74,206	84,230	89,189	97,690	97,690	97,690	103,611	9%
Less: Retirement Forfeiture	-	(58,768)	(3,466)	-	-	-	-	
Unemployment	1,916	2,190	-	-	-	-	-	
Worker's Compensation	994	1,141	869	1,010	1,010	1,010	921	-2%
Accrued Vacation	49,753	3,881	17,092	3,500	3,500	3,500	3,500	-48%
Accrued Sick Leave	31,858	2,558	5,420	2,500	2,500	2,500	2,500	-47%
Phone/Data Allowance	4,064	3,721	3,864	3,720	3,720	3,720	3,720	-2%
<i>Total Personnel Services</i>	985,595	960,052	1,091,570	1,178,250	1,178,250	1,178,250	1,266,528	6%
<i>Supplies</i>								
General Supplies	2,956	4,566	2,978	3,000	3,000	3,000	3,000	0%
Furniture and Fixtures	-	-	-	-	-	3,325	-	
Computer and Software	184,442	184,609	247,985	239,250	289,250	289,250	366,595	19%
Copiers	92,478	129,158	130,664	132,000	132,000	132,000	96,300	1%
Books and Periodicals	-	-	-	-	-	1,341	500	
Meeting and Meal Expenses	129	-	-	150	150	150	150	4%
Small Tools and Equipment	-	-	-	-	-	500	500	
<i>Total Supplies</i>	280,005	318,333	381,627	374,400	424,400	429,566	467,045	14%

Technology Management Fund	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Purchased Services								
GIS Consulting Services	57,566	51,739	54,427	55,000	55,000	55,000	58,000	0%
Other Prof/Tech Services	20,536	74,365	231,771	310,000	310,000	235,000	320,000	99%
R&M - Copiers	47,336	50,007	56,501	55,650	55,650	55,650	49,500	1%
R&M - Machinery and Equipment	1,925	915	2,226	2,000	2,000	2,000	2,000	1%
R&M - Software	695,866	714,173	879,077	1,220,983	1,220,983	1,186,985	1,088,213	12%
R&M - Computer	13,055	14,382	24,006	20,000	20,000	20,000	20,000	11%
Telephone and Radio	109,276	134,169	208,855	305,000	305,000	306,500	226,500	20%
Advertising and Announcements	-	-	-	-	-	-	-	
Employee Mileage Reimbursement	706	966	253	2,400	2,400	2,400	2,400	36%
Vehicle Fuel			36	-	-	-	-	
Travel	689	2,435	1,151	-	-	-	-	
Education, Training, Devel	13,483	-	5,571	15,000	15,000	15,000	10,000	-7%
Memberships and Dues	600	1,738	677	700	700	700	700	4%
Postage and Delivery	43	34	112	200	200	200	200	47%
Other Purchased Services	-	-	-	-	-	-	-	
Total Purchased Services	961,081	1,044,921	1,464,662	1,986,933	1,986,933	1,879,435	1,777,513	17%
Capital Outlay								
Machinery & Equipment	-	2,107	-	-	-	-	-	
Computer Equipment	254,632	163,274	321,536	564,400	579,400	579,400	45,000	-35%
Total Capital Outlay	254,632	165,381	321,536	564,400	579,400	579,400	45,000	-35%
Interfund Transfers								
To Parks & Recreation Fund	-	15,000	-	-	-	-	-	
Total Interfund Transfers	-	15,000	-	-	-	-	-	
Total Fund Expenditures	2,481,313	2,503,687	3,259,394	4,103,983	4,168,983	4,066,651	3,556,086	9%
Ending Fund Balance	\$ 436,478	\$ 726,371	\$ 1,287,178	\$ 405,646	\$ 975,315	\$ 1,237,047	\$ 1,829,962	43%

<i>Facility Services Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected Actual	Projected Budget	Annual Growth
Beginning Fund Balance	\$ (30,536)	\$ (43,920)	\$ 81,697	\$ 314,998	\$ 41,684	\$ 41,684	\$ 46,981	
<i>Revenue</i>								
<i>Charges for Services</i>								
User Charges - Custodial Services	272,487	268,455	297,606	265,200	265,200	313,300	346,700	6%
User Charges - Facilities Maint	465,287	650,000	646,119	626,900	626,900	626,900	644,100	8%
Total Charges for Services	737,774	918,455	943,725	892,100	892,100	940,200	990,800	8%
<i>Miscellaneous</i>								
Interest Earnings and Invest	-	(158)	555	2,500	2,500	800	1,000	
Miscellaneous Revenue	192	342	200	-	-	-	-	
Total Miscellaneous	192	184	754	2,500	2,500	800	1,000	51%
Total Fund Revenue	737,965	918,639	944,479	894,600	894,600	941,000	991,800	8%
Total Funds Available	707,429	874,719	1,026,176	1,209,598	936,284	982,684	1,038,781	10%

Facility Services Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
Custodial Services								
Personnel Services								
Sal and Wage - FT	44,279	46,182	47,909	49,280	49,280	49,280	67,410	5%
Sal and Wage - OT	3,025	1,348	1,822	2,810	2,810	2,000	2,810	3%
Health Insurance	6,360	6,360	6,929	6,490	6,490	6,490	7,820	-5%
Life and Disability Insurance	528	543	405	300	300	300	470	2%
FICA	687	656	686	760	760	760	1,020	7%
Retirement Contribution	4,730	4,753	4,973	5,210	5,210	5,210	7,020	5%
Less: Retirement Forfeiture	-	(3,519)	(192)	-	-	-	-	
Worker's Compensation	2,651	1,531	2,420	1,090	1,090	1,090	1,530	5%
Accrued Vacation	3,503	(2,397)	9,596	1,100	1,100	1,100	1,100	
Accrued Sick	679	1,112	5,644	1,100	1,100	1,100	1,100	
Total Personnel Services	66,444	56,568	80,193	68,140	68,140	67,330	90,280	4%
Supplies								
General Supplies	23,302	32,599	38,726	25,000	25,000	34,000	35,000	8%
Small Tools and Equipment	69	371	791	500	500	528	500	14%
Clothing and Uniforms	-	72	-	-	-	-	200	
Safety Supplies	48	-	-	200	200	200	200	0%
Meeting and Meal Expenses	-	-	-	50	50	50	50	
Total Supplies	23,419	33,042	39,517	25,750	25,750	34,778	35,950	8%

Facility Services Fund

	2014 Actual	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 Projected Actual	2018 Projected Budget	Compound Annual Growth
<i>Purchased Services</i>								
Custodial Services	184,508	182,008	195,300	155,000	155,000	195,000	203,000	2%
R&M-Machinery and Equipment	-	-	90	700	700	700	700	0%
R&M-Buildings	-	16	-	-	-	-	-	
Telephone and Radio	-	524	652	620	620	620	620	58%
Vehicle Fuel	160	-	-	-	-	65	-	
Travel	-	-	220	-	-	-	-	
Education, Training, Devel	-	-	-	500	500	500	250	
Other Purchased Services	192	959	693	200	200	200	200	
<i>Total Purchased Services</i>	184,860	183,507	196,955	157,020	157,020	197,085	204,770	3%
<i>Internal Services</i>								
Fleet R&M	3,139	2,594	3,526	2,100	2,100	2,100	3,100	3%
Fleet Replacement	8,200	6,500	10,098	12,100	12,100	12,100	12,500	11%
<i>Total Internal Services</i>	11,339	9,094	13,624	14,200	14,200	14,200	15,600	10%
<i>Total Custodial Services</i>	286,062	282,212	330,288	265,110	265,110	313,393	346,600	4%

Facility Services Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Facility Maintenance								
Personnel Services								
Sal and Wage - FT	309,708	349,926	459,535	435,700	435,700	435,700	440,000	7%
Sal and Wage - OT	6,254	8,263	6,811	5,700	5,700	5,700	5,700	3%
On Call Pay	8,615	8,565	9,535	10,000	10,000	10,000	10,000	3%
Health Insurance	44,592	49,119	62,600	59,600	59,600	59,600	60,300	2%
Life and Disability Insurance	969	1,274	1,338	2,700	2,700	2,700	2,700	6%
FICA	4,532	5,109	6,644	6,500	6,500	6,500	6,600	6%
Retirement Contribution	32,458	36,626	48,509	44,100	44,100	44,100	44,600	7%
Less: Retirement Forfeiture	-	(25,050)	(1,386)	-	-	-	-	
Worker's Compensation	7,394	5,546	6,801	1,090	1,090	1,090	1,530	-35%
Cell Phone Allowance	-	37	316	320	320	320	370	
Total Personnel Services	414,522	439,417	600,704	565,710	565,710	565,710	571,800	6%
Supplies								
General Supplies	5,493	7,651	3,524	5,500	4,000	4,000	5,500	7%
Small Tools and Equipment	2,513	1,758	3,130	2,000	3,500	3,500	5,000	0%
Computer and Software	-	-	-	-	-	-	2,500	
Clothing and Uniforms	1,729	3,263	2,269	3,000	3,000	3,000	3,200	12%
Safety Supplies	1,708	1,614	809	2,500	2,500	2,500	2,000	14%
Meeting and Meal Expenses	-	-	24	-	-	-	-	
Total Supplies	11,442	14,286	9,755	13,000	13,000	13,000	18,200	8%

Facility Services Fund

	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
Purchased Services								
Medical Services	460	140	126	200	200	200	200	19%
R&M-Machinery and Equipment	237	-	445	600	600	600	600	0%
R&M-Transportation Equipment	-	26	28	-	-	-	-	
R&M-Buildings	921	2,862	(3)	-	-	-	-	
Telephone and Radio	4,747	4,563	4,632	4,800	4,800	4,800	5,600	18%
Employee Mileage Reimbursemen	-	22	21	-	-	-	-	
Vehicle Fuel	8,754	6,713	5,449	8,500	8,500	6,000	8,000	0%
Travel	-	-	712	-	-	-	-	
Tolls	6	-	-	-	-	-	-	
Education, Training, Devel	3,023	810	5,021	7,000	7,000	5,000	7,000	19%
Memberships and Dues	50	-	9	-	-	-	1,000	
Total Purchased Services	18,198	15,137	16,441	21,100	21,100	16,600	22,400	3%
Internal Services								
Fleet R&M	7,325	5,064	10,906	7,300	7,300	7,300	11,400	2%
Fleet Replacement	13,400	10,600	16,398	19,700	19,700	19,700	20,300	11%
Total Internal Services	20,725	15,664	27,304	27,000	27,000	27,000	31,700	8%
Utilities/Insurance								
Worker's Comp Claims	399	-	-	-	-	-	-	
Total Utilities/Insurance	399	-	-	-	-	-	-	

<i>Facility Services Fund</i>	2014	2015	2016	2017	2017	2017	2018	Compound
	Actual	Actual	Actual	Original	Amended	Projected	Projected	Annual
				Budget	Budget	Actual	Budget	Growth
<i>Capital Outlay</i>								
Transportation Equipment	-	26,307	-	-	-	-	-	
<i>Total Capital Outlay</i>	-	26,307	-	-	-	-	-	
<i>Total Facilities Maintenance</i>	465,287	510,810	654,204	626,810	626,810	622,310	644,100	6%
<i>Total Fund Expenditures</i>	751,349	793,022	984,492	891,920	891,920	935,703	990,700	5%
<i>Ending Fund Balance</i>	\$ (43,920)	\$ 81,697	\$ 41,684	\$ 317,678	\$ 44,364	\$ 46,981	\$ 48,081	

Medical Benefits Fund

	2014	2015	2016	2017	2017	2018
	Actual	Actual	Actual	Adopted	Projected	Projected
				Budget	Actual	Budget
Beginning Fund Balance	\$ -	\$ -	\$ 465,762	\$ 501,059	\$ 501,059	\$ 756,509
<i>Revenue</i>						
<i>Charges for Services</i>						
User Charges - Town Premium	-	1,767,892	2,084,346	2,211,000	2,200,000	2,374,503
User Charges - Employee Contribution	-	434,519	490,893	552,750	552,750	605,667
User Charges - Council	-	4,679	4,679	-	7,500	10,500
User Charges - COBRA	-	4,944	11,655	-	16,000	16,000
<i>Total Charges for Services</i>	-	2,212,034	2,591,573	2,763,750	2,776,250	3,006,670
<i>Miscellaneous</i>						
Interest Earnings and Invest	-	1,661	2,957	20,700	3,200	3,500
Miscellaneous Revenue	-	50,410	2,500	-	-	-
<i>Total Miscellaneous</i>	-	52,071	5,457	20,700	3,200	3,500
<i>Total Fund Revenue</i>	-	2,264,105	2,597,030	2,784,450	2,779,450	3,010,170
<i>Total Funds Available</i>	-	2,264,105	3,062,792	3,285,509	3,280,509	3,766,679

Medical Benefits Fund

	2014	2015	2016	2017	2017	2018
	Actual	Actual	Actual	Adopted Budget	Projected Actual	Projected Budget
Custodial Services						
Supplies						
Wellness Program	-	744	2,282	-	2,500	2,500
Total Supplies	-	744	2,282	-	2,500	2,500
Purchased Services						
Other Prof/Tech Services	-	-	156,007	160,000	165,000	162,000
Other Purchased Services	-	18,007	11,466	-	1,000	1,200
Total Purchased Services	-	18,007	167,473	160,000	166,000	163,200
Insurance						
Insurance Premiums	-	472,429	472,095	500,000	575,000	659,000
Medical Claims	-	1,307,162	1,914,526	1,700,000	1,775,000	2,060,000
Disability Premiums	-	-	5,357	-	5,500	6,000
Total Utilities/Insurance	-	1,779,592	2,391,978	2,200,000	2,355,500	2,725,000
Total Fund Expenditures	-	1,798,343	2,561,733	2,360,000	2,524,000	2,890,700
Ending Fund Balance	\$ -	\$ 465,762	\$ 501,059	\$ 925,509	\$ 756,509	\$ 875,979

Capital Outlay Requests



TOWN OF PARKER



2018 Budget Requests
Capital Outlay - Summary

Description	General Fund	Parks and Recreation Fund	Cultural Fund	Recreation Fund	Capital Improvements Fund	Stormwater Utility Fund	Fleet Services Fund	Information Technology Fund	Total
Machinery and equipment	\$111,500			\$126,000			\$32,000		\$269,500
Computer and Software	183,000							45,000	228,000
Fleet Additions	353,000					50,000			403,000
Fleet Replacements							1,400,000		1,400,000
Buildings and Improvements	447,520		1,043,025	183,000					1,673,545
Capital Projects									
Parks and Recreation		3,530,500							3,530,500
Traffic					315,000				315,000
Streets					5,200,000				5,200,000
Stormwater						2,240,000			2,240,000
Total	\$1,095,020	\$3,530,500	\$1,043,025	\$309,000	\$5,515,000	\$2,290,000	\$1,432,000	\$45,000	\$15,259,545

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
<u>Buildings and Improvements</u>		
General Government	30,000	Town Hall Carpet Replacement - This capital outlay provides funding for general carpet replacement program in 2018. The scope for 2018 provides completion of a phased carpet replacement program for Town Hall. Areas addressed include • Upper landing and Balcony hallway • Council Chambers
General Government	45,000	Town Hall LED Lighting Conversion - This capital outlay provides funding to upgrade lighting at Town Hall to LED fixtures. The scope of this outlay focuses on common open areas, such as hallways, cubicle spaces, and copier rooms. LED technology is a proven method to reduce energy costs in a facility. The anticipated return on investment for this project is 1.5 years. Additional efficiencies include a reduction in time spent replacing burnt out lamps and ballasts in the existing fluorescent fixtures.
General Government	10,000	Design for Building Automation System Upgrade - The Town currently has two Building Automation Systems and each facility on the system is accessed separately. Phase one of this project provides funding to deploy a town wide standard system with all facilities being accessible through one gateway. Phase two of the project focuses on upgrading hardware within each facility.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
General Government	24,720	Old Town Hall Furnace Replacement - This capital outlay provides funding to replace two furnace/condenser units serving the upper level of the Old Town Hall facility. The existing units were installed in 1996 and are at the end of their useful life. There are seven units, which serve this facility with all units being of the same age. However, the lower level is not occupied. Plans for replacement of the lower level will be performed on an as needed basement due to unit failure. Failure to replace the existing units may result in an inability to provide conditioned space for occupants in this facility.
General Government	200,000	Demolition of Pine Curve Structures - This capital outlay provides funding to demolish the two home structures located on the east side of Pine Drive and Mainstreet. The Town owns these properties, which are unoccupied. There are no plans to renovate or occupy these facilities. Typically, unoccupied facilities become unstable, places of unwanted activity, and an eyesore in the community. Recent observations indicate that these locations are known as opportunity properties with an increase in unwanted activity (vagrant use, damage, trespassing inside of the facilities, etc.) The budget allocation provides for scope to remove the structures, address abatement issues, and remove utilities (above and below surface), backfill as needed, seed with natural grasses and erosion control measures.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Motsenbocker	30,000	Motsenbocker Roof Top Unit Replacement - The funding for this project provides for the replacement of two remaining Roof Top Units (RTU) on the administrative building at the Motsenbocker Complex. These units were originally placed into service in 1996 and have exceeded their useful life. These units provide conditioned air to two separate office spaces within the facility. Failure of either unit would create a deficiency in conditioned air within the facility.
Motsenbocker	10,300	Motsenbocker Fleet Shop LED Light Upgrade - This capital outlay provides funding to install upgraded lighting technology for the fleet maintenance shop. Existing lighting in this facility is in the form of 4-foot fluorescent fixtures approximately 20 feet off the floor. Light provided by these fixtures tends to be inadequate for performing vehicle maintenance. LED technology is a proven substitute, which provides an increase in lumen output, reduced maintenance cost, and reduced energy consumption. The payback for this facility is anticipated at 1.5 years.
Motsenbocker	17,500	Motsenbocker Gate Operator - This capital outlay provides funding to replace the existing vehicle gate operator at the main gate of the Motsenbocker complex. The existing operator is 14 years old and reached the end of its useful life. Parts for this operator are now obsolete making repairs and servicing difficult. This is a planned replacement of the operator with a similar style operator.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Parks and Recreation - Parks	20,000	Shade Structures at Discovery Park - Discovery Park has proven to be a popular destination for families in the summer. Currently there is little shade available and the Town has received feedback from citizens that they'd like to see more shade now. When the landscaping matures, trees will provide relief to park users, but to increase enjoyment now, shade sails are a viable semi-permanent option.
Parks and Recreation - Parks	25,000	Keiffer's Tunnel Repair - Approximately ten years ago, ceramic tiles were installed throughout Keiffers tunnel as part of a school art project. Unfortunately the tiles are continually broken by vandals and entire sections are beginning to fail and fall off. Generally these tiles are replaced in 'groupings' by Parks staff. The broken tiles create a safety hazard due to their sharp edges and the art is no longer continuous or aesthetically pleasing. The tiles all need to be removed, followed by resurfacing and painting, which could possibly include a painted art mural. While vandalism could still occur, paint is more cost effective and quicker than removing and replacing tiles.
Parks and Recreation - Parks	35,000	Salisbury Equestrian Park Repair - The main horse arena at Salisbury is 11 years old. On a weekly basis throughout the summer there is daily drop-in use of the site, plus scheduled events every weekend. The arena hosts rodeo, dressage, jumping events, and lessons. The footing is a mix of crumb rubber and sand. Between eleven years of use and washout from weather, the material has sunk low enough that horse hooves are digging into the subsurface creating not only poor footing conditions but possible safety issues. The arena material needs to be removed and replaced, and the drainage system needs to be updated to minimize material lost due to weather events.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Cultural Fund - Schoolhouse	18,025	Schoolhouse Lightning Protection - This project allocates funds to address a deficiency in the lightning protection system of the Mainstreet Center facility. Lightning protection assists in mitigating damage to mechanical equipment associated with the facility. A lightning strike may cause damage to one or more pieces of mechanical equipment located on the roof or within a facility costing substantially more to repair than the initial cost of the protection system. The scope of this project provides for the purchase and installation of an engineered lightning protection system for the rooftop located on the flat roof between the historical portion of the building and the annex.
Cultural Fund - Schoolhouse	25,000	Schoolhouse Roof Top Unit - This capital outlay provides funding to replace an existing Roof Top Unit (RTU) at the Mainstreet Center. The existing unit is 20 years old and is at the end of its useful life expectancy. This unit provides tempered/conditioned air to the facility. Delaying replacement of an RTU typically results in a loss of efficiency, additional maintenance and repair expenses, increased downtime due to part availability and impact to a facilities operation.
Cultural Fund - Schoolhouse	500,000	North Plaza - Convert the existing asphalt driveway between the Schoolhouse and Ruth Chapel into an all season plaza.
Cultural Fund - Schoolhouse	500,000	Schoolhouse Parking Lot Repair - Repair the parking lot including laying new asphalt and replacing the lights. The parking lot is severely cracked and water collects in low spots, creating water and ice hazards. The lighting is insufficient, creating a safety hazard at night.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Recreation Fund - Recreation Center	80,000	Recreation Center Boiler - This capital outlay request provides anticipated funding for the replacement of the pool boiler at the Parker Recreation Center. Installation of the existing boiler occurred in 2011. The life expectancy for this type of boiler is typically 20 years. However, this boiler encountered several major failures in its shorter life resulting in a reduced capacity. This unit serves the lap pool and downtime is detrimental to patron use of the pool. Facilities and staff recommend replacement of this unit. Typically, boilers are manufactured at the time of order and takes upwards of two months to ship. A major concern is the impact of having the lap pool inoperative for an extended period and the loss of patrons as a result.
Recreation Fund - Recreation Center	51,000	Recreation Center HVAC - This capital outlay provides funding to replace 16 HVAC reheat boxes in the Parker Recreation Facility. This project scope includes replacement of 5 units located on the upper level and 11 units on the main level of the facility. The timeline for this project spans two years; 2018 and 2019 to allow for ongoing use of the facility during the replacement. The existing units are in various states of inoperability and do not efficiently provide tempered air to the areas which they serve. This puts additional strain on the associated air-handling units.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Recreation Fund - Fieldhouse	30,000	Fieldhouse Exterior Drainage - This Capital outlay provides funding designed to address facility drainage issues. The Fieldhouse incorporates a large roof surface area with multiple down drains. The drains are open to the environment and in certain storm situations create unwanted conditions on the exterior walkways of the facility. Additionally, the drainage at one section on the west side of the facility is insufficient. Water draining from this roof section is beginning to affect a vertical wall. Failure to address this situation may expedite the deterioration further, requiring additional repairs. To address the down drains, the existing openings shall be sealed using sheet metal painted to match. Onsite fabrication of the sheet metal is required to provide a finished appearance. Corrective measures for the west side drainage incorporate a grate style drain placed in the concrete to take the water out to the parking lot.

2018 Budget Requests**Capital Outlay Detail**

Department	Amount	Description
Recreation Fund - Fieldhouse	22,000	Fieldhouse LED Conversion - Lighting provisions in all three areas incorporate Metal Halide and Fluorescent fixtures. Metal Halide lights have two major disadvantages; they require a substantial amount of energy to provide ample light, and they require time to illuminate to useful light. Fluorescent fixtures, although require less energy, have a shorter life and require ballast replacement creating an ongoing maintenance resource need. There are 160 Metal Halide fixtures throughout these areas. The existing fixtures are rated at 1,000 watts each. The LED replacement fixtures require only 230 watts to provide the same light output. This upgrade provides a 77% energy savings. There are 480 Fluorescent lamps included in this project with a total wattage of 27,216 to provide light in the noted areas. Conversion of these fixtures to LED lamps, reduce the energy consumption by approximately 48%. The anticipated payback in energy savings for this project is 1.5 years.
Total Buildings and Improvements	\$1,673,545	

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
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Machinery and Equipment

Police

308,000 **Five Police vehicles to include:**

K9 Patrol Vehicle - With the addition of a K-9, a vehicle is required to accommodate the needs of the handler and canine.

Unmarked Police Car for School Resource Officers - Two (2) unmarked patrol cars that were kept to support the school marshal program are in need for replacement. This program, in place for 4 years, is in partnership with the Douglas County School District and required unmarked cars. Because this was a new program that came up outside of the budget cycle (2013), it was decided the best course of action was to extend the use of two existing vehicles to support the program. The School Marshall program has been a big success, and these two cars are in need of replacement. Since they are extended life vehicles, they are not covered by the replacement budget. One of the current vehicles is a 2007 model and the other is a 2008. Each has traveled over 100,000 miles at this point.

Neighborhood Services Vehicle - One (1) new Animal Services truck is needed due to the transfer of Neighborhood Services to the Police Department and its combined role with Animal Services. A third animal carrier vehicle is needed to support the mission of Neighborhood Services and the animal control needs of the community. Neighborhood Services has an existing pick up due for replacement in 2018. Funds from the replacement budget (\$30,000) for a new pick up will be applied to the purchase of the new animal carrier. This request is for the additional funding needed to obtain an Animal Services truck which is more expensive. A pick up truck isn't nearly as useful for the newly combined functions. The estimated cost includes the vehicle, equipment, radio, disguised lighting, and installation as appropriate.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
		Administrative Vehicle - One (1) unmarked administrative vehicle that is in need of replacement. The existing vehicle is an extended life vehicle and is not covered by the replacement budget. This vehicle is used to support Professional Standards and Administration. This vehicle is currently a 2005 model and is nearing 100,000 miles and has been experiencing frequent maintenance issues.
Police	183,000	911 Communications Phone System - The Town is entering into a four (4) year agreement to replace the existing 911 Communications phone system. 2018 is year two. The 911 Authority is contributing 100% of the cost of the phone system.
Public Works - Streets	40,000	Cement Storage Silo - Street maintenance placed a site mix concrete truck asset into operation in the late fall of 2016. Since implementation, the vehicle has been loaded manually by loader and supersack Portland cement. The addition of a storage silo will significantly improve the safety of the cement loading operation as well as help to realize a savings on the purchase of bulk Portland cement powder.
Public Works - Streets	15,000	Portable Truck Scales - Street maintenance work requires the frequent hauling of heavy spoils materials to area recycling and landfill facilities. The purchase of these scales will permit Streets to accurately weigh vehicles before they leave the PWOC facility to insure that legal load limits are not exceeded, which otherwise could result in overweight fines and accelerated pavement damage along the haul route.
Public Works - Traffic	45,000	Signal System for Traffic Control - Expanded signal system feature of traffic response control

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Public Works - Traffic	45,000	Traffic Department Vehicle – F350 4x4 - The Traffic Services Division is responsible for providing operation and maintenance for 86 traffic signals, hundreds of 5-globe and decorative lights and over 5000 signs in Parker. As part of Traffic Services operations, replacement of damaged equipment is frequent. Traffic signal cabinets can be knocked over blacking out the signal, or light poles can be knocked down. Current equipment is tasked to specific duties. When Traffic needs to respond to an emergency repair, our current trucks need to be unloaded before new equipment can be loaded and moved. A new truck will speed the delivery of repair parts.
Parks and Recreation - Parks	11,500	Walk Behind Turn Aerator - The equipment will be used to aerate small sections of turf, such as all the facility grounds and smaller areas of park turf where a tractor-pulled aerator can't fit or is inefficient to use. Aerating turf on a frequent basis is the best way to promote turf health without increasing water, fertilizer, or pesticides. Aerated turf allows moisture, air and nutrients to reach plant roots and reduces compaction from foot traffic. There is currently no equipment in the Town's equipment inventory to adequately meet this need.
Recreation Fund - Recreation Center	84,000	Recreation Center Treadmills - Treadmills continue to be the most used piece of equipment at the Recreation Center. The current treadmills have an average of 11,000 miles a year per machine. Once a treadmill reaches 25,000 miles, they need to be replaced to safely operate and prevent any major repairs. Twelve (12) treadmills need replaced.
Recreation Fund - Fieldhouse	42,000	Fieldhouse Treadmills - Treadmills continue to be the most used piece of equipment at the Fieldhouse. The current treadmills have an average of 11,000 miles a year per machine. Once a treadmill reaches 25,000 miles, they need to be replaced to safely operate and prevent any major repairs. Six (6) treadmills need replaced.

2018 Budget Requests**Capital Outlay Detail**

Department	Amount	Description
Public Works - Fleet Services	1,400,000	Fleet Replacements - The fleet is one of the major tools that staff uses to provide services to our citizens. The goal of the proposed amount is based on the anticipated needs of the existing replacement needs for the Town's vehicles based on factors determined in the fleet replacement policy and the Fleet Services department.
Public Works - Fleet Services	24,000	Tire Mount and Balance Machines - The existing tire mounting unit and tire balancer unit is past its useful life and unable to perform with several of the new sizes of tires in the Town's fleet of equipment.
Public Works - Fleet Services	8,000	Vehicle Diagnostic Tool - The current Town fleet includes many pieces of equipment incorporating computer management systems. Proper troubleshooting requires the use of a scan tool.
Stormwater Utility Fund	50,000	F550 pickup with a dump bed - This will allow the crew to access areas that are too tight for the large type of dump truck which will greatly increase the productivity of the crew as they are currently shuttling the material to a location that a large dump truck can be staged. These areas are also normally wet and soft environments that are not conducive for driving a large dump truck.
Information Technology	45,000	Keyboard, Video, Mouse (KVM) Replacements for each Facility - Seven (7) KVMs need replacing due to existing models having reached end of date. KVMs are consoles that are used for the Technology team to access virtual and physical servers in each facility.
Total Machinery and Equipment	\$2,300,500	

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Capital Projects		
Parks and Recreation Fund	210,500	Rueter-Hess Reservoir Recreational Opportunities - Annual funding contribution for the R/H Recreation Authority per the approved Intergovernmental Agreement (IGA).
Parks and Recreation Fund	1,600,000	Harvie Open Space Planning and Development - Funding for design, engineering and construction of various on-site improvements in addition to enhancement of the existing intersection at Canterbury Parkway and Mainstreet, which will provide vehicular access to Harvie property trailhead parking lot.
Parks and Recreation Fund	100,000	Ongoing Trails Development - Funding to support construction of minor trail connections or improvements not addressed as part of the larger Capital Outlay for major trail projects.
Parks and Recreation Fund	100,000	Sulphur Gulch Trail Enhancement - Completion of the final phase of improvements and enhancements to the Sulphur Gulch Trail crossing at Pikes Peak Drive in downtown.
Parks and Recreation Fund	10,000	Site Signage - Funding to address additional park identification signage at Discovery Park in addition to other parks and recreational facilities.
Parks and Recreation Fund	350,000	Auburn Hills North/South Trail Connection – Completion of the north/south trail connection along the old Newlin Gulch Road right-of-way from Mainstreet to the existing East/West Regional Trail.
Parks and Recreation Fund	975,000	Bar CCC Sports Lights/Pave Parking/Playground - Construction of an asphalt parking lot and preparation of lighting infrastructure to accommodate future lighting for both the parking lot and the existing sports field.
Parks and Recreation Fund	35,000	Transition Parker Recreation Center Rink to Pickle Ball - Re-surfacing and re-striping of the existing outdoor inline rinks at the Recreation Center to accommodate pickle ball use (four courts).
Parks and Recreation Fund	50,000	E470 Regional Trail Crossing at Parker Road - Funding to initiate conceptual trail alignment and Parker Road overcrossing study.

2018 Budget Requests**Capital Outlay Detail**

Department	Amount	Description
Parks and Recreation Fund	100,000	Contingency - Funding to supplement approved capital projects on an “as-needed” basis.
Capital Improvements Fund - Traffic	295,000	Signal - Canterbury/Idyllwilde - In 2016, the Town completed a new traffic signal warrant analysis of the Canterbury Parkway and Idyllwilde Drive intersection. This was an update on a warrant analysis that was performed several years prior. The 2016 warrant analysis did not show the need for a traffic signal at this intersection but there was increased vehicular and pedestrian traffic over the prior analysis. Due to continued development of the Idyllwilde subdivision, there is anticipated to be increased traffic on both roadways which is currently projected/anticipated to meet Federal MUTCD (Manual of Uniform Traffic Control Devices) warrants for installation of a traffic signal in 2018.
Capital Improvements Fund - Traffic	20,000	Signal - Jordan/Parkerhouse design - Due to the continued economic development of the Jordan Road/E-470 area, traffic has continued to increase in the area. This traffic signal will support this continued economic development of the area.
Capital Improvements Fund - Streets	1,750,000	Street Reconstruction Projects - Reconstruct efforts consist of fully removing the roadway pavement section and replacing it. This is considered a capital outlay as the original investment is being replaced. Town roadways are typically designed with a 30-year design life assuming routine maintenance is used. As roadways reach the end of their design life, they become very distressed and complaints increase due to ride and noise issues. Roadways at the end of their design life can also impact economic development. In addition when a roadway is reconstructed, it may need to be brought up to current Americans with Disabilities Act (ADA) requirements.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Capital Improvements Fund - Streets	1,200,000	Kings Point Way - Due to the continued development of the Crown Point development and the proposed Kings Point development, a roadway parallel to Parker Road is needed to support the anticipated traffic. In order to address this anticipated increase in traffic, a parallel roadway to the east of Parker Road will provide alternative routes for traffic in the area. The construction of Kings Point Way between Cottonwood Drive on the south and the proposed Aurora Parkway on the north will be a community enhancement to support the economic development of this area.
Capital Improvements Fund - Streets	300,000	Jordan Widening to Hess - This project will landscape the raised medians on Jordan Road between the Hess Road intersection and the Bradbury Parkway intersection. “Parker” style 5-globe lighting and irrigation taps for the median landscaping are being installed with the 2017 roadway widening project.
Capital Improvements Fund - Streets	200,000	J. Morgan Extension - In the prior 15-years, Town Council has approved development agreements with numerous developments adjacent to J Morgan Boulevard and Stroh Road intersection. In addition, the planned development of Anthology and Hess Ranch will add additional traffic to the area. The extension of J Morgan Boulevard will be a community enhancement that is driven by the regional development.
Capital Improvements Fund - Streets	250,000	Mostenbocker Widening - Clarke Farms to Todd Drive - In the prior decade, Town Council approved development agreements with both the NeuTowne subdivision and the Overlook at Cherry Creek subdivision. Both of these development agreements contemplated widening Motsenbocker Road between the existing Clarke Farms subdivision to the Todd Drive intersection as a residential boulevard collector section. The intent of these agreements was that the Town would complete the roadway widening following payments from the proposed developments per their respective agreements. The widening of Motsenbocker Road will be a community enhancement that is driven by the adjacent development.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Capital Improvements Fund - Streets	1,000,000	Parker Road Sidewalk Project - There is currently no continuous sidewalk on the east side of Parker Road (State Highway 83) between Plaza Drive and the Sulphur Gulch trail (south of Mainstreet). Town Staff applied for and received approval for Federal funding for the construction of a 10-foot wide multiuse sidewalk/trail adjacent on the east side of Parker Road as part of the DRCOG transportation funding process. The Federal funds will be administered through CDOT (Colorado Department of Transportation). The approved IGA split for construction is an 80% Federal and 20% local (Town) match.
Capital Improvements Fund - Streets	300,000	Medians and Entryways - In 2013, Town Council provided direction that the next unfinished median to be landscaped following the work on Lincoln Avenue east of Parker Road (State Highway 83) was to be the Lincoln Avenue median between Keystone Boulevard and Jordan Road. This median is fairly substantial in size and work will continue into 2018. A water source for this location will need to be acquired from the Stonegate Village Metropolitan District (SVMD). 2018 funding is for landscaping of the median.
Capital Improvements Fund - Streets	100,000	Roadway Safety Enhancements - Over the past several years, the Town has been addressing roadway safety concerns/issues via this annual funding source. The big push with this annual project the last couple of years has been intersection sight-triangle improvements and intersection lighting installations. The intersection sight-triangle concerns are typically related to relocation/replacement of landscaping at or near intersections. The biggest goal of this annual program is community enhancement by increasing safety of the Town's roadways.

2018 Budget Requests

Capital Outlay Detail

Department	Amount	Description
Capital Improvements Fund - Streets	100,000	Sidewalk Gap Closures - Since this annual fund was established by Town Council in 2006, the Town has eliminated several sidewalk gaps via this funding source. This has in-turn increased the pedestrian connectivity and safety within the Town. Elimination of a sidewalk gap adjacent to Hilltop Road between the Pine Hill Crossing development (at Pine Drive) and Tallman Drive is planned for 2018.
Stormwater Utility Fund	250,000	Cherry Creek at KOA -The Town has worked with Urban Drainage to stabilize portions of Cherry Creek in the past and this project will continue to implement the master plan for the creek, thereby stabilizing the drainageway. This reach has experienced channel aggradation causing sedimentation and widening. The bank vegetation is sparse due to suffocation of aggraded sediment. If Dransfeldt Road were extended and crossed Cherry Creek, this reach would need to be channelized and re-formalized to provide a feasible means of crossing the creek.
Stormwater Utility Fund	1,500,000	Lemon Gulch - The Town of Parker Municipal Code and Storm Drainage and Environmental Criteria Manual require implementation of the major drainage master plan improvements for all development directly adjacent to major drainageways. Lemon Gulch is identified as a major drainageway with required improvements for long term stabilization. Rather than requiring the developer adjacent to Lemon Gulch design and construct the improvements, the Town and Urban Drainage believe it is in both entities best interest to accept cash in lieu and directly coordinate the design and construction as a capital improvement project.

2018 Budget Requests
Capital Outlay Detail
Department

Amount Description

Stormwater Utility Fund	40,000	McCabe Meadows - This project is located north-west of the intersection of Parker Road and Indian pipe Road adjacent to the McCabe Meadows trail head parking lot. The detention pond serves part of Parker Road as well as the Parker United Methodist Church on the east side of Parker Road. The Church is currently expanding their parking lot and as a result is required to construct needed improvements to the detention pond to accommodate the water quality and increased runoff. The Town has elected to allow the Church to provide the Town cash in lieu of performing the improvements. This will allow the Town to implement additional retrofit improvements to bring the infrastructure up to current industry standards for water quality.
Stormwater Utility Fund	200,000	Newlin Gulch at Heirloom Parkway - The Parker Homestead developer installed a sheet pile check structure in this location as a part of the development obligations to construct major drainageway infrastructure identified in the adopted master plan. Since the check structure was installed, the master plan has been updated with new recommendations to retrofit the check structure into a drop structure. Since the check structure was installed, the channel has also eroded due to the increase in base flow from the adjacent developments. This further supports the new recommendation to retrofit this check structure into a drop structure.
Stormwater Utility Fund	150,000	Sierra Middle School Pond Repair - The Detention pond adjacent to Sierra Middle School experienced heavy damage to the leading drop structure during the major storm events in September 2013. The failed drop structure is a safety hazard due to an abrupt drop off and open cavities under the boulders. The detention pond also requires frequent maintenance as the earthen invert erodes causing sediment to migrate to the outlet structure during runoff events. The pond requires a forebay and concrete trickle channel to discourage sediment from accumulating in the outlet structure so frequently.

2018 Budget Requests**Capital Outlay Detail**

Department	Amount	Description
Stormwater Utility Fund	100,000	Lincoln Avenue Pond Retrofit - The Detention pond serving Lincoln Avenue near Ponderosa Drive is not functioning as intended by holding runoff water rather than slowly releasing the water. The pond currently has a stand pipe with perforations that is used as the means of draining the water. Over time, the gravel around the pipe has accumulated mud and sediment. This does not allow for release of water and is causing standing water in the pond and drowning the native vegetation.
Total Capital Projects	\$11,285,500	
Grand Total Capital Outlay Requests	\$15,259,545	



Request for Town Council Action

Date: November 6, 2017

Submitted By: Matt Carlson, Business Recruitment Manager
John Fussa, Community Development Director

Reviewed By: Michelle Kivela, Town Administrator

Title: **TAX AND FEE ASSISTANCE PROGRAM AGREEMENT
FOR PARKER LODGING, LLC**

Department: Economic Development, Matt Carlson

EXECUTIVE SUMMARY

Parker Lodging, LLC has filed an application with the Town to participate in the Town of Parker Tax and Fee Assistance Program (TAP), pursuant to Parker Municipal Code 4.02. The TAP request is in support of the approved La Quinta Inns and Suites Hotel in the Cherrywood Commercial Area at the southeast corner of Jordan Road and E-470.

STAFF RECOMMENDATION

Approve

BACKGROUND/DISCUSSION

Parker Lodging, LLC, a subsidiary of Colorado Hospitality Services, is a Colorado based hospitality development/operator with numerous projects throughout the western U.S.

Parker Lodging, LLC proposes development of a four story, 80,000 square foot free-standing structure to accommodate a new La Quinta Inns & Suites Hotel. The project is part of the larger Cherrywood Commercial Area that encompasses an additional 30,000 of inline commercial space. The proposed La Quinta Inns & Suites Hotel would consist of a total of 120 guest rooms and provide amenities that include: an interior visitor lounge; meeting rooms; breakfast kitchen; and exercise facility. The business projects employment of approximately 40 individuals with an average annual salary of \$50,000.

The applicant projects a start of construction in 2018 with completion in late 2018 or early 2019. The project has an estimated core and shell valuation of approximately \$10 million.

FINANCIAL IMPACT

The proposed TAP agreement with Parker Lodging, LLC will include:

1. a rebate of 50% of building permit fees and construction use taxes;
2. a rebate of 50% of sales tax (excluding lodging taxes) for a period not to exceed 5 years;
3. the combined maximum rebate of all fees and taxes shall not exceed \$290,000.00; and
4. a stipulation that the TAP agreement is subject to the opening of a La Quinta Inns & Suites Hotel.

STRATEGIC GOAL(S)



ENHANCE ECONOMIC
VITALITY

ATTACHMENTS

1. La Quinta Parker Lodging TAP Agreement

RECOMMENDED MOTION

I move to approve the Tax and Fee Program Assistance Agreement for Parker Lodging, LLC.

**TAX AND FEE ASSISTANCE PROGRAM AGREEMENT
FOR PARKER LODGING, LLC**

THIS AGREEMENT, made and entered into this _____ day of _____, 2017, by and between Parker Lodging, LLC, a Colorado limited liability company (the "Owner"), and the Town of Parker, Colorado (the "Town").

RECITALS:

A. The Town adopted Chapter 4.2 of the Parker Municipal Code, entitled TAX AND FEE ASSISTANCE PROGRAM (collectively referred to as the "Ordinance" or the "TAP Program"), to encourage recruitment, retention, establishment and/or expansion of retail sales tax-generating businesses within the Town, thereby stimulating the economy of and providing employment for residents of the Town and others, further expanding the goods and services available for purchase and consumption by businesses and residents of the Town, thus further increasing the sales taxes and fees collected by the Town.

B. The Owner desires to participate in the TAP Program and to share in the enhanced sales tax derived from the new business described in **Exhibit A**, which is attached hereto and incorporated by this reference (the "New Business"), which is generally located at the southwest corner of Jordan Road and E-470, and more particularly described in **Exhibit B**, which is attached hereto and incorporated by this reference (the "Property"), for the installation of the public or public-related improvements described in **Exhibit C**, which is attached hereto and incorporated by this referenced (the "Improvements"), to the extent allowed in this Agreement.

C. The Owner shall be deemed the recorded owner of the real property upon which the New Business is operated and is solely entitled to reimbursement provided for herein for purposes of this Agreement, whether or not the Owner owns all or any portion of the real property upon which the New Business is operated at the relevant time, since the Owner is responsible for the installation of the Improvements.

NOW, THEREFORE, in consideration of the foregoing premises and the covenants, promises, and agreements of each of the parties hereto, to be kept and performed by each of them, the parties agree as follows:

1. Term and Condition Precedent.

a. The Town and the Owner acknowledge and agree that this Agreement describes a certain condition precedent, which is contained in Paragraph 5 of this Agreement (the "Condition Precedent"), that must be performed on or before December 31, 2019 (the "Condition Deadline"). In the event that the Condition Precedent described in Paragraph 5 of this Agreement is fully satisfied on or before the Condition Deadline, Town and the Owner each agree to promptly execute the Certificate of Compliance attached as **Exhibit D** and incorporated by this reference, which establishes that the terms and conditions contained in Paragraph 5 of this Agreement have been satisfied. In the event the Condition Precedent is not satisfied by the Condition Deadline, then this Agreement will automatically terminate, and any action or approval made or undertaken by either party to this Agreement shall be null and void and of no force or effect.

b. Subject to the terms and conditions of this Agreement, the term of this Agreement shall commence on the issuance of the Town's written authorization for the New Business to operate on the Property and shall terminate one (1) year from the date in which the Town issues the written authorization for the New Business to operate on the Property; provided, however, that, subject to the terms of the next succeeding sentence, this Agreement shall automatically renew for additional one-year terms. The term of this Agreement may be renewed by up to four (4) one-year terms. This Agreement shall automatically renew for each additional one-year term, provided, however, amounts shall not be paid to the Owner in any year for which the Town has not appropriated sufficient funds for payment in such year, or the Town has disbursed the maximum amount, as provided in Paragraph 2.d. of this Agreement.

2. Qualification of Property for the TAP Program. The Town agrees that the New Business qualifies for the TAP Program and the Improvements are improvements for public and/or public-related purposes that will enhance the competitive position of the Town within the Denver metropolitan area market place. The following provisions shall apply for each year in which this Agreement is in effect for the New Business located on the Property:

a. Fifty percent (50%) of the "Enhanced Sales Taxes," as defined in the Ordinance, collected by the Town and derived from the New Business located on the Property, excluding the half percent (0.5%) Town sales tax described in Section 4.02.080(b) of the Parker Municipal Code ("Parks and Recreation Sales Tax"), shall be segregated by the Town Finance Director to be utilized for this Agreement.

b. In determining the amount of "Enhanced Sales Taxes," the "base amount" as defined in the Ordinance and agreed to by the Town and the Owner shall be Seven Thousand Two Hundred Fifty Dollars (\$7,200.00) per year for the initial year and each of the four (4) remaining one-year terms (excluding the Parks and Recreation Sales Tax), which amount represents the good faith determination by the Owner and the Town of the amount of sales tax that would be generated without assistance from the Town.

c. The Owner shall share in the Enhanced Sales Taxes derived from the New Business located on the Property in the amount of Fifty percent (50%) of the Enhanced Sales Taxes, excluding the Parks and Recreation Sales Tax, for the five (5) one-year terms of the Agreement. The Owner shall also share in building permit fees, which include permit, plan check fees, and construction use taxes collected by the Town (the " Fee Repayment") during the construction permitting process for the initial construction of the New Business on the Property. The amount of the Fee Repayment shall be fifty percent (50%) of the building permit fees, which include permit fees, plan check fees, and construction of use taxes collected by the Town, excluding the Douglas County use tax and the half percent (0.5%) Town use tax described in Section 4.02.080(b) of the Parker Municipal Code. The Fee Repayment shall be used for reimbursement of the Improvements, as described herein. The Fee Repayment shall, together with the Enhanced Sales Tax, be used for reimbursement of the Improvements, as described in Paragraph 2.d. of this Agreement.

d. The Enhanced Sales Taxes from the New Business located on the Property shall be shared and the Owner's share thereof shall be disbursed on a quarterly basis commencing on the date specified in Paragraph 1.b. of this Agreement for reimbursement of the cost of

Improvements described in Exhibit C. The Fee Repayment will be paid to the Owner upon the construction and installation of the Improvements or the issuance of the certificate of occupancy for the New Business, whichever occurs last. The maximum period of time that this Agreement shall be in effect is five (5) years (commencing on the issuance of the Town's written authorization for the New Business to operate on the Property as described in Paragraph 1.b.) or until the maximum sum of Two Hundred Ninety Thousand Dollars (\$290,000.00) derived from (i) Enhanced Sales Taxes defined herein and (ii) the Fee Repayment defined herein have been paid to Owner for reimbursement for the Improvements, whichever occurs first, at which time this Agreement shall terminate. It is expressly understood by the parties that this Agreement will terminate as provided in Paragraph 1.b. of this Agreement or upon the occurrence of the earlier to be reached of the maximum time as provided in the preceding sentence (whether or not the maximum amount to be shared has been reached) or disbursement of the maximum amount to be shared as provided in the preceding sentence (whether or not the maximum time set forth has expired).

e. The base amount for Enhanced Sales Taxes is divided into twelve (12) monthly increments by agreement of the Owner and the Town as shown on **Exhibit E**, which is attached hereto and incorporated by this reference. In the event the sales taxes received from the Property do not at least equal the monthly base amount for any month, there shall be no sharing of funds for that month and no increment shall be shared until the cumulative sales taxes received from the Property for the applicable twelve-month cycle exceed the cumulative base amount for such period.

f. This Agreement is a personal agreement between the Town and the Owner which does not run with the land and shall not be recorded against the Property. Further, this Agreement shall never constitute a debt or obligation of the Town within any constitutional or statutory provision.

g. Any Enhanced Sales Taxes subject to this Agreement shall be escrowed in the event there is a legal challenge to the TAP Program or the approval of this Agreement.

h. The obligations, benefits and/or the provisions of this Agreement may not be assigned in whole or in part without the express authorization of the Parker Town Council and no third party shall be entitled to rely upon or enforce any provisions hereon.

i. At the end of the term of this Agreement as provided for herein, any monies segregated by the Town Finance Director which have not been expended as hereunder provided may be transferred to another account of the Town or used in any manner determined by the Town in its sole discretion, excluding any amounts escrowed pursuant to Paragraph 2.g. of this Agreement.

j. From the Enhanced Sales Taxes proceeds segregated by the Town Finance Director, the Town shall pay the Owner upon satisfaction of the obligations related to the Improvements, as described in Exhibit C of this Agreement. The Owner shall provide documentation acceptable to the Town to establish that the obligations described in Exhibit C have been satisfied.

3. Nonappropriations/Multi-Fiscal Year Obligations. Notwithstanding anything in this Agreement to the contrary, this Agreement is specifically subject to annual appropriation of sufficient funds to pay Enhanced Sales Taxes as provided by this Agreement. In the event that appropriation of sufficient funds is not made in any year, resulting in the inability of the Town to pay Enhanced Sales Taxes hereunder, the Town shall not be obligated to make payment of the nonappropriated amounts in such year.

4. Subordination. Notwithstanding anything in this Agreement to the contrary, the Owner shall have no right, claim, lien, or priority in or to the Town's sales tax or use tax revenue superior to or on parity with the rights, claims, or liens of the holders of any sales tax or use tax revenue bonds, notes, certificates, or debentures payable from or secured by any sales taxes or use taxes, existing or hereafter issued by the Town, and that all rights of the Owner are, and at all times shall be, subordinate and inferior to the rights, claims, and liens of the holders of any and all such sales tax or use tax revenue bonds, certificates of participation, notes, certificates, or debentures, issued by the Town and payable from or secured by any sales taxes.

5. Condition Precedent to be Satisfied. The Condition Precedent to be satisfied on or before the Condition Deadline is the issuance of the Town's written authorization for the New Business to operate on the Property, on or before December 31, 2019; specifically, the New Business to operate on the Property shall be a La Quinta Inns and Suites Hotel. In the event that the Condition Precedent have not been satisfied and the Certificate of Compliance has not been executed by the parties on or before the Condition Deadline, then this Agreement shall automatically terminate and any action or approval undertaken by either party to this Agreement to satisfy any Condition Precedent shall be null and void and of no force or effect. Upon the execution of the Certificate of Compliance by the parties hereto, the Town and Owner shall satisfy the terms and conditions contained in this Agreement. Notwithstanding anything to the contrary contained in this Agreement, if, during the term of this Agreement, the New Business ceases operation as a La Quinta Inns and Suites Hotel, this Agreement shall automatically terminate and no sharing of funds shall occur after the date of such termination.

6. Remedies. The Owner waives any constitutional claims against the Town arising out of a breach of this Agreement. The Owner's remedies against the Town under this Agreement are limited to breach of contract claims.

7. Severability. It is understood and agreed by the parties hereto that if any part, term, or provision of this Agreement is held by the courts to be illegal or in conflict with any law of the State of Colorado, the validity of the remaining portions or provisions shall not be affected, the rights and obligations of the parties shall be construed and enforced as if the Agreement did not contain the particular part, term, or provision held to be invalid, and the parties shall cooperate to cure any legal defects in this Agreement or the TAP Program.

9. Governing Law. The laws of the State of Colorado shall govern the validity, performance and enforcement of this Agreement. Should either party institute legal suit or action for enforcement of any obligation contained herein, it is agreed that venue of such suit or action shall be in Douglas County, Colorado.

10. Notice. All notice required under this Agreement shall be in writing and shall be hand delivered or sent by certified mail, return receipt requested, postage prepaid, to the addresses of the parties herein set forth. All notices so given shall be considered effective upon the earlier of actual receipt or seventy-two (72) hours after deposit in the United States mail with the proper address as set forth below. Either party by notice so given may change the address to which future notices shall be sent.

Notice to the Town: Town Administrator
 Town of Parker
 20120 East Mainstreet
 Parker, Colorado 80138

Notice to the Owner: Bruce Rahmani
 Parker Lodging, LLC
 10 E. 120th Avenue
 Northglenn, Colorado 80233

11. Entire Agreement - Amendments. This Agreement embodies the whole agreement of the parties. There are no promises, terms, conditions, or obligations other than those contained herein, and this Agreement shall supersede all previous communications, representations or agreements, either verbal or written, between the parties hereto. This Agreement may be amended by written agreement between the Owner and the Town acting pursuant to Town Council authorization, as provided by the Ordinance.

12. Effective Date. This Agreement shall be effective and binding upon the parties immediately upon the day and year first above written.

TOWN OF PARKER, COLORADO

Mike Waid, Mayor

ATTEST:

Carol Baumgartner, Town Clerk

APPROVED AS TO FORM:

James S. Maloney, Town Attorney

**OWNER: PARKER LODGING, LLC, a
Colorado limited liability company**

Bruce Rahmani, President/CEO

STATE OF COLORADO)
)ss.
COUNTY OF _____)

The foregoing instrument was acknowledged before me this ____ day of _____,
2017, by Bruce Rahmani, as President/CEO, of Parker Lodging, LLC, a Colorado limited
liability company.

My commission expires: _____.

SEAL

Notary Public

EXHIBIT LIST

Exhibit A	Description of La Quinta Inns and Suites Hotel
Exhibit B	Legal Description of the Property
Exhibit C	Improvements
Exhibit D	Certificate of Compliance
Exhibit E	Base Amount

EXHIBIT A

DESCRIPTION OF LA QUINTA INNS AND SUITES HOTEL

Parker Lodging, LLC, will develop a 4-story, approximately 80,000-square-foot, free-standing structure to accommodate a new La Quinta Inns and Suites hotel on approximately 2.5 acres of undeveloped ground. The proposed La Quinta Inns and Suites hotel would encompass a total of approximately 100 guest rooms.

The business projects employment of approximately 40 individuals. The proposed hotel site plan and exterior design include high-end architectural finishes and sophisticated colors.

Construction efforts are anticipated to begin in 2017, and the estimated core and shell valuation is approximately \$10,000,000.

EXHIBIT B

LEGAL DESCRIPTION

LOT 3, CHERRYWOOD COMMERCIAL SUBDIVISION FILING NO. 1, AMENDMENT 3,
SITUATED IN THE NORTHWEST ¼ OF SECTION 9, TOWNSHIP 6 SOUTH, RANGE 66
WEST OF THE 6TH P.M., TOWN OF PARKER, COUNTY OF DOUGLAS, STATE OF
COLORADO

EXHIBIT C

IMPROVEMENTS

The obligations and improvements which are public or public-related and eligible under the "Tax and Fee Assistance Program Agreement" include the improvement to approximately 2.5 acres of undeveloped property in the Town of Parker with a tax-generating enterprise and an initial capital investment of more than \$12 million. The new business will both create approximately 40 jobs and also result in diversity of sales tax generation.

EXHIBIT D

CERTIFICATE OF COMPLIANCE

IT IS HEREBY CERTIFIED by the undersigned authorized representatives of the Town of Parker and Parker Lodging, LLC, in connection with that certain Tax and Fee Assistance Program Agreement for La Quinta Inns and Suites hotel, dated _____, 2017 (the "Agreement"), that:

The Condition Precedent described in Paragraph 5. of the Agreement was fully satisfied on or before December 31, 2019.

IN WITNESS WHEREOF, the parties sign this Certificate of Compliance this ____ day of _____, 201_.

TOWN OF PARKER, COLORADO

By: _____
Mike Waid, Mayor

ATTEST:

Carol Baumgartner, Town Clerk

**OWNER: PARKER LODGING, LLC, a
Colorado limited liability company**

Bruce Rahmani, President/CEO

STATE OF COLORADO)
)ss.
COUNTY OF _____)

The foregoing instrument was acknowledged before me this ____ day of _____, 201_, by Bruce Rahmani, as President/CEO, of Parker Lodging, LLC, a Colorado limited liability company.

My commission expires: _____.

SEAL

Notary Public

EXHIBIT E

BASE AMOUNT

YEAR 1 through 5

Month #1	\$ 600.00
Month #2	\$ 600.00
Month #3	\$ 600.00
Month #4	\$ 600.00
Month #5	\$ 600.00
Month #6	\$ 600.00
Month #7	\$ 600.00
Month #8	\$ 600.00
Month #9	\$ 600.00
Month #10	\$ 600.00
Month #11	\$ 600.00
Month #12	<u>\$ 600.00</u>
Total Annual Base	\$ 7,200.00