

A PLAN for the FULL BLANCE

2021 FACILITIES PLAN

Inside

Introduction **Executive Summary** • For questions, comments or concerns, please contact The Charge The Work the Clearview Library District. 6 720 3rd Street Windsor, CO 80550 970-686-5603 hello@clearviewlibrary.org Appendix Path Forward 24 **A1**

Our district has been and continues to be faced with the double-edged sword of growth. Growth can bring so many opportunities, yet we, as a library district, are faced with providing the infrastructure needed to serve our communities adequately.

We believe our staff have provided an outstanding level of service to our community since the district's formation. In order to continue providing that same level of service to our growing community, we need to maintain and build the facilities in which to do so.

It was our desire to tackle both the short and long-term needs of the district — looking at individual challenges and the district's needs as a whole. To do this, we reengaged the Long-Term Planning Committee in January 2020 to understand how to best approach this task, and in September, the committee officially began work on developing this short- and long-range facilities plan.

We thank the members of the Long-Term Planning Committee for their significant investment in this project. They spent countless hours delving into data and community feedback, working to develop cost estimates and financial projections, and crafting a plan that addresses needs now and in the future.

Additionally, we want to acknowledge the support of partner organizations who helped provide the data or expertise needed to make sound decisions — Wember, Fransen Pittman, RATIO Architects, Hayden Outdoors, Russ Bacca, Chris Ruff, Scott Charpentier, Brenda Dones - Weld County Assessor, June Garcia, Windsor Severance Fire Rescue, Town of Severance, Town of Windsor, and the City of Greeley.

We're excited to present this facilities plan to our community. This plan builds on the work of past boards and incorporates the needs and desires of the community, addressing pressing challenges now and setting the district up for future success.

Kendra Adams, *President*Rochelle Brotsky, *Vice President*Brian Lampe, *Secretary*Ronald Dunworth, *Treasurer*

Ron Clark, *Trustee*Frank Baszler, *Trustee (Alternate)*

The Windsor-Severance Library — located at 720 3rd Street in Windsor — opened in 1997, serving a population of 9,834 residents. Since opening day, the district's service area has experienced significant growth, expanding to 26,772 or a 172 percent increase.¹

Facility capacity has increased 31 percent in that same time period, ranking the district in the bottom half of square footage per capita in comparison to Colorado libraries within the same population category.²

By all accounts, growth within the district's service area is not anticipated to slow down. The North Front Range Metropolitan Planning Organization projects that the district will reach 122,290 residents by 2030 and 211,662 residents by 2045.³

The Clearview Library District's single facility is insufficient to serve the current population size, let alone anticipated growth. If action is not taken the district will continue to fall further and further behind in its capacity to provide library services to its community members.

To begin to solve this challenge, the Clearview Library District's Long-Term Planning Committee worked with area experts to develop financial and growth projections, analyzed the district's use and performance data, identified and prioritized the needs of the community and district, and evaluated 11 options within the six space exploration areas as identified in the 2020-2022 Strategic Plan.⁴

OUR DISTRICT IS PROJECTED TO REACH

211,662

RESIDENTS BY 2045

- 1. Library Research Service, State of Colorado Department of Education, 1997-2019, https://www.lrs.org/
- 2. Square Footage Per Capita, Colorado State Library, 2014
- 3. Clearview Library District Projections Through 2045, North Front Range Metropolitan Organization, January 2020
- 4. 2020-2022 Clearview Library District Strategic Plan, SBrand, 2019, https://clearviewlibrary.org/images/pdfs/clearview/Strategic_Plan/CLD-2020-2022_Strategic_Plan_Report_web.pdf



This work resulted in three recommended solutions to address the short-term needs of the entire district, as well as three areas of focus to position the district for long-term success and sustainability.

SHORT-TERM SOLUTIONS

It is the recommendation of the committee that the following projects are investigated further and potentially completed over the course of the next four years:

- Construction of a branch in Severance.
- Acquisition of an office space to support an administrative hub and district-wide services, as well as provide more patron-focused space in the Windsor-Severance Library.
- Renovation of the Windsor-Severance Library.

LONG-TERM SOLUTIONS

It is the recommendation of the committee that the Board of Trustees continue work in three main areas over the course of the next 10 years:

- If possible, maintain the district owned property for potential future collaboration with other governmental entities or developers.
- Partner with other governmental entities on a shared facility and/or a cultural campus in Windsor.
- Begin preparation for a future regional library and/or branches as population growth warrants.

LONG RANGE PLANNING COMMITTEE

Kendra Adams, Board of Trustees, President

Ron Dunworth, Board of Trustees, Treasurer

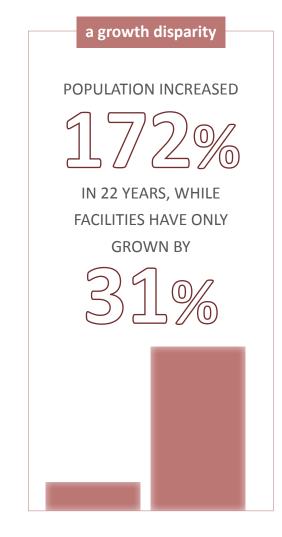
Ron Clark, Board of Trustees

Ann Kling, Staff, Director

Bud Hunt, Staff, IT & Technical Services Manager

Casey Lansinger-Pierce, Staff, Public Services Manager

Katie Messerli, Staff, Communications Specialist



MISSION, VISION, AND CORE VALUES

The Clearview Library District serves more than 26,000 residents in the communities of West Greeley, the Town of Severance, and the Town of Windsor by fulfilling its mission to Cultivate Curiosity, Enlighten the Mind, and Strengthen the Community through physical and virtual materials, as well as programs and events.

In looking to the future through this facilities plan process, the Board of Trustees set forth its vision for the district — to be the launching point for discovery, creating innovative and adaptive spaces where everyone can explore, imagine, create, and learn on the path of lifelong learning to improve ourselves and our communities.

While the district works to meet the needs of the entire community on an individual basis, the Clearview Library District will focus its resources, opportunities, and experiences in three key areas: fostering early literacy, building connections, and inspiring lifelong learning.

Additionally, the district's work will embody five core values:⁵

Inclusive and Welcoming

The library serves the entire community, and works to ensure that people of all ages, abilities, and backgrounds feel welcomed and are provided resources. A key component of providing equitable, inclusive service is being a free resource for our community.

Community Driven

At the library, we're responsive to the wide-ranging needs of the community. As one of several organizations serving the community, our professional and customer-oriented staff work to not only meet the request at hand, but to also delight our patrons with unexpected recommendations.

Innovative and Forward Looking

The library remains at the forefront of technology, seeking resources that expand opportunities for learning and cultivating curiosity. In collaboration with our community, we proactively plan for the future, yet remain open to new ideas and innovations.

VISION FOCUS AREAS

Foster Early Literacy: We believe that literacy is a key component to learning and future success. We work to cultivate a love for lifelong learning in the children of our community through essential aspects of early literacy, such as reading, writing, singing, playing, and talking.

Build Connections:

We believe that social connection is critical to growing, learning, and contributing to stronger communities by building bridges across generations, cultures, ideas, and beliefs to support learners of all ages.

Inspire Lifelong Learning:

We believe that learning and exploration are essential parts of our shared human experience. These happen in many ways, at different paces, and last a lifetime. We strive to engage individuals of all ages and interests in wondering and discovering what was, what is, and what's to come.

A Gathering Place for the Community

Our library is a safe and inviting space to come together and strengthen our bonds. From meet ups to work space, and a place of learning to social interactions, our community is strengthened by being together at the library.

A Source of Lifelong Learning

The library is a catalyst for our community's lifelong learning. Our services, resources, and programs — online and within our spaces — spark curiosity and engage the mind of every age and any interest.

STRATEGIC PLAN 2020-2022

The Strategic Plan Advisory Group — an all-volunteer group representative of the library district — digested all of the community feedback⁶ received in the development of the 2020-2022 Strategic Plan and determined the district's strategic priorities. The group established four priorities, including Space.

The Clearview Library District will evaluate all opportunities to provide adequate space for the programs and services that the community needs and wants. That may include remodeling existing space, building new space, renting additional space, collaborating with other local agencies for the shared use of space, and expanding into new locations. The focus will be on the ability to provide core services, including programs and physical materials.⁷

Using this as the foundational charge, the Board of Trustees re-engaged the Long-Term Planning Committee to embark on a short- and long-term facilities planning process to determine how best to serve the district's communities, and meet the needs of the district now and in the future, especially with continued growth on the horizon.

areas of exploration

The committee sought to explore opportunities to meet the district's space needs through six areas8:

Modifying the existing Windsor-Severance Library.

Building new space, both one large facility and branches.

Leasing or buying existing facilities, as well as selling already-held district property.

Sharing of space with community partners.

Housing staff offsite through coworking businesses or other similar entities.

Partnering with developers on shared or mutually beneficial opportunities.

^{5. 2020-2022} Clearview Library District Strategic Plan, SBrand, 2019, https://clearviewlibrary.org/images/pdfs/clearview/Strate-gic_Plan/CLD-2020-2022_Strategic_Plan_Report_web.pdf

 $^{6. \ \} Community\ Feedback\ Survey,\ SB rand\ Consulting,\ 2019,\ https://clearviewlibrary.org/strategic-planules and the survey of the surv$

^{7. 2020-2022} Clearview Library District Strategic Plan, SBrand, 2019, https://clearviewlibrary.org/images/pdfs/clearview/Strategic Plan/CLD-2020-2022 Strategic Plan Report web.pdf

^{8. 2020-2022} Clearview Library District Strategic Plan, SBrand, 2019, https://clearviewlibrary.org/images/pdfs/clearview/Strategic_Plan/CLD-2020-2022_Strategic_Plan_Report_web.pdf



SUMMARY

The Long-Term Planning Committee officially kicked off work on the development of a short- and long-range facilities plan for the district in September 2020. Looking to meet the district's pressing needs as a result of rapid growth, the committee met weekly from September through March to fully explore all of the options outlined by the Advisory Group. Additionally, the Board of Trustees dedicated a monthly work session to the facilities planning process. All presentation and committee work can be found at clearviewlibrary.org/library-board.

Throughout the process, the committee tasked staff with:

- Working with area experts to develop financial and growth projections.
- Analyzing the district's use and performance data.
- Identifying and prioritizing the needs of the community and district.
- Evaluating 11 options within the six exploration areas.

BUILDING ON THE PAST

Past Boards of Trustees have undertaken significant work in regards to the physical infrastructure of the Clearview Library District. Understanding this past work is critical to preparing for the district's future. See page A1 for a detailed history of the district's facilities efforts.

1985Windsor Severance Library District formed at 1.5 mills

1997 Third Street library opens at 13,000 sq. ft.

1995

Voter-approved tax increase (1.740 mills; 0.93 bond)

2001

Voter-approved mill levy increase NTE 3.546 mills (1 mill) - TABOR 2 prevention



PROJECT TIMELINE

JANUARY SEPTEMBER NOVEMBER MARCH Rent / lease / buy / Future projections Review of draft **RATIO** Design study sell evaluation evaluation plan **DECEMBER OCTOBER FEBRUARY** Offsite staffing and Current needs / Shared space, developer

Current needs / Offsite staffing and building new space evaluations building evaluations

Offsite staffing and partnerships, and existing building evaluations

Funding options recap

2009 2011 2014 2016 2018 Third Street Adoption of Ballot measure 4,000-sq.-ft. Feasibility addition is building is paid facilities policy study and land for new \$23M off four years purchase library rejected complete early (0.6 mills

operations, 1.985 mills building) 2010 2013 2015 2017 Bookmobile "Options for **DDA Study** Ballot purchased. the Future" measure Name complete. for new changed to 38,000-sq.-ft., Adoption of Clearview \$25M library Co-Location Library rejected (3.1 policy District. mills)

GROWTH PROJECTIONS

Past Growth

It is clear that the communities that the Clearview Library District serves — Severance, West Greeley, and Windsor — have experienced and will continue to experience considerable growth. Since the Windsor-Severance Library opened in 1997, the district's legal service area has grown from 9,834 residents to 26,772, a 172 percent increase.⁹

It is the opinion of the committee that the resident calculation of the library's legal service area is a conservative estimate. The legal service area is calculated utilizing Census and State Demographer data and the application of a multiplier based on estimates from the State Demographer. It is likely that these numbers will see a significant increase when adjusted as a result of the 2020 Census.

The Clearview Library District has worked to keep pace with the increased demands of growth, including:

- Increasing mobile and outreach services through the bookmobile, lobby stops at assisted living facilities, and area schools.
- Partnering with other organizations to hold programs at offsite locations, including Weld RE-4 schools, Town of Severance and Town of Windsor parks, Severance Town Hall, the Poudre Learning Center, and local businesses.
- Expanding shelving and maximizing shelf capacity.
- Acquiring a temporary storage facility.
- Utilizing at-home, remote work for staff members, when possible.

Details on these efforts and the impact can be found on page 16.

Projected Growth

Data from the municipal governments the district serves indicates significant growth on the horizon. Current populations and projections are:

Town of Severance

2020 - 8,290 2030 - 13,284¹⁰

Town of Windsor

2020: 34,161¹¹

2025: $45,850 - 51,346^{12}$ (2030 not available)

West Greeley (district service area only)

2020: 34,138

2025: 35,388 - 38,865¹³ (2030 not available)

Weld County

2020: 333,004 2030: 443,430¹⁴

Weld RE-4 School District Enrollment

2020: 7,360

2025: 9,768¹⁵ (2030 not available)

The committee also engaged the North Front Range Metropolitan Planning Organization to develop projections for the district based on Census tract data. The North Front Range Metropolitan Planning Organization data states that the district exceeded 30,000 residents in 2015, and is on track to reach 122,290 residents by 2030 and 211,662 residents by 2045. 16

Heat maps indicate that the district's most significant areas of growth will occur in / around Severance, as well as the south, southeast portions of the district.

 $^{9. \}quad \text{Library Research Service, State of Colorado Department of Education, 1997-2019, https://www.lrs.org/services.pdf.} \\$

^{10.} Severance Population and Housing Projections Revised-1, Town of Severance, July 2020, https://clearviewlibrary.org/images/pdfs/clearview/Board%20Posts/2020/July 2020 FINAL Reduced Size.pdf

^{11. 2020} Demographics, Town of Windsor, https://www.windsorgov.com/1217/Demographics

^{12.} Rough Population Estimates Through 2025, Town of Windsor, February 2021

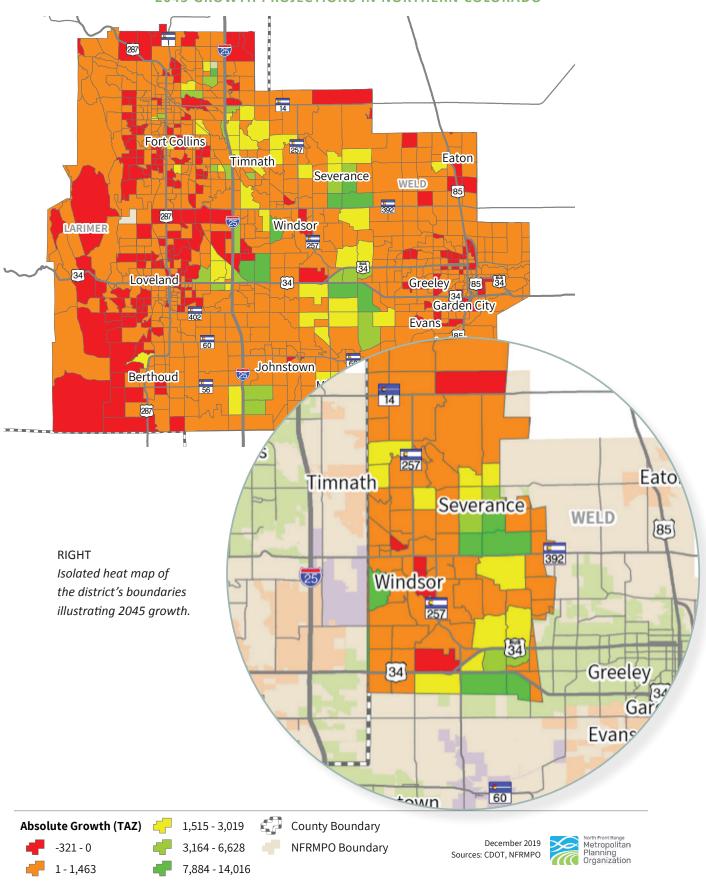
^{13. &}quot;Annual Average Population Growth Rate per Census Tract Intersecting Weld RE-4 Greeley Jurisdiction," City of Greeley, 2020

^{14.} Population Total for Colorado Counties, Colorado Department of Local Affairs, 2020, https://demography.dola.colorado.gov/population/population-totals-counties/#population-totals-for-colorado-counties

^{15.} Enrollment Forecast Summary by School: 2020 to 2025, Weld RE-4 School District, September 2020

^{16.} Clearview Library District Projections Through 2045, North Front Range Metropolitan Organization, January 2020

2045 GROWTH PROJECTIONS IN NORTHERN COLORADO



USE AND PERFORMANCE DATA

In order to fully understand the needs of the district, the Long-Term Planning Committee conducted an in-depth analysis of the district's performance and use data, as well as an evaluation in comparison to state averages.

Square Footage Per Capita

In 2014 the State of Colorado conducted a study of libraries' square footage per capita. Applying the district's 2019 legal service area population of 26,772, the district falls between the 25th and 50th percentile within the population category of 25,000 - 99,999. 17 In order to fall within the upper quartiles, the district would need to increase total square footage to 27,040 - 41,764 square feet, more than double the current capacity.

The Clearview Library District is currently behind in terms of its physical capacity to provide library services in comparison to Colorado libraries within its population category. Without action, the district will fall further behind with increased growth.

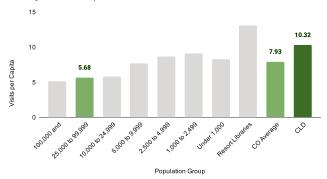
THE DISTRICT IS BEHIND IN **ITS PHYSICAL** CAPACITY. **WITHOUT ACTION, THE DISTRICT WILL FALL FURTHER** BEHIND.

SQUARE FOOTAGE PER CAPITA COLORADO DATA 2014					
Population	Percentile 25	Percentile 50	Percentile 75	Percentile 95	Count
100,000 and up	.41	.57	.82	1.26	13
25,000-99,999	.57	.91	1.01	1.56	13
10,000-24,999	.54	.98	1.28	1.93	12
5,000-9,999	.88	1.37	1.87	2.36	14
2,500-4,999	1.18	1.31	1.67	2.31	15
1,000-2,499	.97	1.64	2.88	3.38	14
999 and below	1.95	2.13	2.61	4.23	10
Resort	1.03	1.86	2.14	3.98	23
Statewide	.81	1.24	1.93	3.38	114

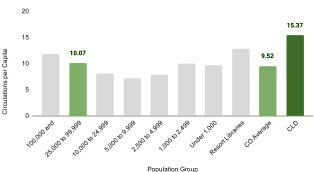
State Comparisons

When comparing the district's performance to libraries across the state of Colorado, as well as to libraries within the district's population group, the Clearview Library District far outperformed averages in the areas of visits, circulation, the number of programs, and program attendees. In only one category, program attendees per program, was the district slightly behind averages for the state as a whole and the population group. ¹⁸

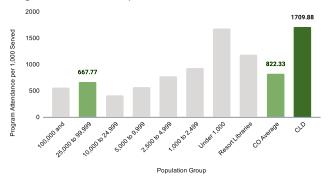
Library Visits Compared to Other Colorado Libraries in 2019



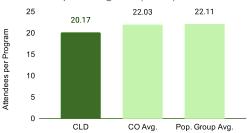
Circulation Compared to Other Colorado Libraries in 2019



Program Attendance Compared to Other Colorado Libraries in 2019



Attendees per Program (Total) 2019



^{17.} Square Footage Per Capita, Colorado State Library, 2014

^{18.} Library Research Service, State of Colorado Department of Education, 2019, https://www.lrs.org/

Use

In 2019, the district served 276,394 patrons, 232,150 of which were from individuals visiting the Windsor-Severance Library. That averages to more than 19,000 visitors each month at the Third Street Location. More than 51,000 community members attended a district program in 2019, and 342,324 physical items were checked out or renewed.¹⁹

When analyzing the district's use data in comparison to other libraries across the state, the community's use of library services outpaces state averages despite a lack of physical infrastructure. However, the district data illustrates that many of the space maximization efforts are beginning to have an adverse effect on performance data; see page 17.

COMMUNITY FEEDBACK

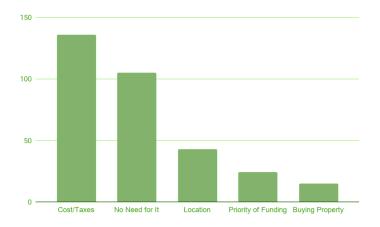
Recent Ballot Initiatives

With 172 percent growth²⁰ in the legal service area population, previous Boards of Trustees recognized the need to expand the district's operational footprint. Work in 2014 pointed to building a centralized, 38,000-square-foot regional library. A ballot initiative to fund the construction and operation of the new facility was put before voters in 2017, losing 3,035 votes to 3.642 votes.²¹

With the small margin of loss and fresh community feedback, the Board of Trustees voted to place the initiative before voters again in 2018. This time the initiative failed by a wider margin 6,018 votes to 10,238. In follow up feedback sessions, the board learned that the top three reasons for voting against the measure were 1) the cost of the project / increased taxes; 2) perception of a lack of need; and 3) the chosen location.²²

With this feedback, the Long-Term Planning Committee believes it is important that the short-term solutions focus on those able to be funded without a taxpayer increase.

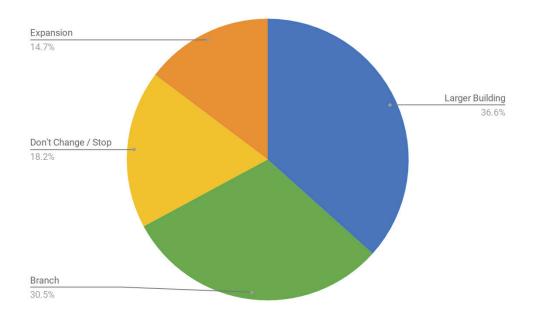
Why did you vote against 6C?



Strategic Plan Feedback

Every three years the Board of Trustees renews the district's strategic plan. With two failed ballot measures, the board looked to the 2020-2022 Strategic Plan process to delve further — soliciting more in-depth community feedback than with past plans to establish a clear path forward. What they found was that, while the particular project was not supported, there was strong interest in additional library spaces for a variety of purposes. Of the more than 3,500 comments from community engagement efforts, 845 focused on the theme of space. Additionally, there was a clear desire for more materials and programs, both of which require more space to fulfill.²³

Of those 845 space-themed comments, 303 focused on wanting "more" in a general sense. There was not a clear consensus for what that path forward should be. With this lack of consensus, the Long-Terming Building Committee sought to evaluate or reevaluate all known options.



^{19.} Board Packet Data, Clearview Library District, 2019

^{20.} Library Research Service, State of Colorado Department of Education, 1997-2019, https://www.lrs.org

^{21.} Elections Results, Weld County Colorado, 2017 and 2018, https://www.weldgov.com/departments/clerk_and_recorder/elections_department/election_results

^{22. 2018} Election Feedback Survey, Creek Consulting, January 2019, https://news.clearviewlibrary.org/2019/04/04/library-gathers-feedback-on-2018-election/

 $^{23. \ \} Community\ Feedback\ Survey,\ SB rand\ Consulting,\ 2019,\ https://clearviewlibrary.org/strategic-planules/appears/a$











ABOVE

The children's space is crowded, limiting browsability and multi-generational activity. Additionally, the Windsor-Severance Library's open concept contributes to noise complaints.

IDENTIFIED AND PRIORITIZED NEEDS

Utilizing community feedback²⁴ and use data, the Board of Trustees identified and prioritized seven pressing needs for the district, shared here in priority order:

- 1. Defined and expanded children's area
- 2. More programming spaces
- 3. More space for materials
- 4. Adequate staff work space
- 5. More collaboration spaces
- 6. Expanded quiet spaces
- 7. Increased storage space

Defined and Expanded Children's Area

The current children's area in the Windsor-Severance Library is a highly used area by both parents and children. To keep pace with demand, space is limited to accommodate physical materials. There is a lack of activity area, an important component to early literacy practices, as well as a lack of adult / family-friendly seating that would encourage multi-generational engagement. The children's area is open to the entire building, creating noise issues throughout. This was recognized in the 2020-2022 Strategic Plan community survey; 13 percent of space-themed comments focused on noise.

More Programming Spaces

The Windsor-Severance Library has three potential programming spaces: two small conference rooms and one large meeting room. Due to the number of attendees, programs are primarily offered in the large meeting room, which limits staff from holding simultaneous programs. Programming staff have utilized space elsewhere in the community to maximum availability — Weld RE-4 schools, local parks, Severance Town Hall, the Poudre Learning Center, and local businesses. Waitlists were put in place due to high demand and limited capacity. The number of individuals on program waitlists doubled, growing from 101 in 2018 to 224 in 2019. The district is unable to meet demand because of a lack of space to hold events, as well as a lack of space to house the additional staff needed to operate more programs.

growing demand

WAITLISTS DOUBLED FROM 2018 TO 2019.





RIGHT Overcrowded shelves reduce the marketability and browsability of library resources, negatively impacting circulation numbers.

More Space for Materials

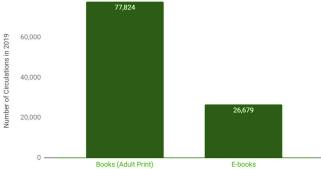
According to the Pew Research Center, in September 2019, the typical American adult reads four books per year. The district's patrons read nine per year, double the national rate. This is also reflected in the district's above average circulation numbers in comparison to state data (page 13). Some believe that e-materials are the future. However, at this time, despite significant growth in the last few years, physical books far outpace the demand for e-books (see right).

In order to meet demand, the district has increased the amount of collections without an increase in space (i.e., more materials in a confined area). This has limited browsability and has had a negative impact on circulation. This is illustrated in the Windsor-Severance Library's movie collection (see right).

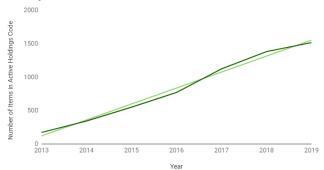
In two years, the district has added 44 shelves to expand the movie collection, and maximized space by stacking the movies vertically rather than front-facing. This has resulted in circulation leveling off due to the lack of browsability space and the ability to "market" the materials in an attention-grabbing manner.

All libraries practice deaccessioning — where materials that have not circulated in a period of time are removed from the shelf. Typically 5 percent of the collection is deaccessioned each year for items that haven't circulated in three to five years. At the Clearview Library District, this is happening at a much higher rate due to space constraints. Staff members are having to deaccession 10 percent of the collection each year, removing items that haven't circulated in one to three years. This limits the depth of available offerings.

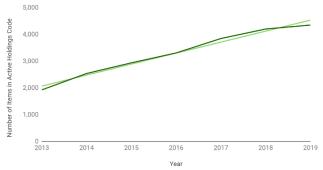




Blu-Ray Collection Size



DVD Collection Size





Adequate Staff Work Space

Staff spaces are limited and crowded at the Windsor-Severance Library. When staff were asked what needs to change to do your job or do it better, the top response from employees was increased work space. In dialing in staff work space needs, three main items emerged: dedicated staff meeting spaces, offices for supervisors / managers, and space for storage, processing, and preparation of materials and programs. To meet collections and programming demands, the district needs more staff to facilitate those items, and the district is at maximum capacity to house additional staff.



More Collaboration Spaces

The Windsor-Severance Library has a limited number of meeting rooms — two small meeting rooms and one large meeting room. These rooms are primarily used for programs or staff meetings. In 2019, meeting rooms were used by the public only six percent of the time. The limited availability of the meeting rooms requires community members to hold their book clubs, tutoring sessions, etc., on the floor of the library, which contributes to noise issues.



Expanded Quiet Spaces

Currently, the only dedicated quiet space in the Windsor-Severance Library is a space shared with the adult non-fiction collection. Because the space is shared, it limits the number of reading / work stations to eight. Additional users utilize space on the floor of the library, which, based on community feedback, is experiencing noise challenges. The Strategic Plan feedback indicated a desire for more quiet space.



Increased Storage Space

The Windsor-Severance Library has exceeded its capacity, particularly in regards to storage needs. To alleviate this pressing need, the district rented and installed a connex trailer in the parking lot in 2018. This was intended to be a temporary measure, but has remained in place for three years.

EXPLORATION AREAS

The committee thoroughly evaluated the six exploration areas, vetting 11 concrete options for their feasibility in meeting the district's needs. Each of the 11 proposals were evaluated using a standard worksheet. These worksheets can be found in the Appendix (page A2).

Modifying the Existing Windsor-Severance Library

- Windsor-Severance Library renovation (page A2)
- Upward expansion of the Windsor-Severance Library (page A6)
- Outward expansion of the Windsor-Severance Library (page A4)

Building New Space, Both One Large Facility and Branches

- Severance branch (page A10)
- One large facility (page A8)

Leasing or Buying Existing Facilities, and Selling District Property

- Ash Street (page A12)
- Diamond Valley Parkway (page A14)
- East Pointe (page A16)
- The Flame (page A18)
- Main Street (page A20)

Sharing of Space with Community Partners

The Long-Term Planning Committee engaged with 10 community entities. This outreach resulted in open lines of communication, as well as a proposal from the Town of Severance for a branch library (page A10), exploration of the Diamond Valley property as a shared space with Windsor Severance Fire Rescue and the Town of Windsor (page A14), and initial conversations with the Town of Windsor on a potential cultural hub.

Housing Staff Offsite Through Co-working Businesses

Evaluated five different locations (page A22)

Partnering with Developers on Shared or Mutually Beneficial Opportunities

The committee posted a Request for Expressions of Interest on October 30, 2020, for potential developer partnerships and received no responses. The Long-Term Planning Committee also conducted indirect outreach through two commercial brokers and direct outreach to nine known local developers. These efforts resulted in three meetings, as well as The Flame (page A18) and East Pointe proposals (page A16).

solutions



EXPLORATION AREAS RESULTED IN

11

CONCRETE PROPOSALS

IDENTIFIED NEEDS

- Defined and expanded children's area
- More programming spaces
- More space for materials
- 4. Adequate staff work space
- 5. More collaboration spaces
- 6. Expanded quiet spaces
- Increased storage space

CRITERIA FACTORS²⁶

- 1. Accessibility
- 2. Cost
- 3. Adjacent Uses
- 4. Availability
- 5. Community Opinion
- 6. Construction / Site Development Cost
- 7. Convenience
- 8. Environmental Issues
- 9. Future Expansion
- 10. Legal Matters
- 11. Parking
- 12. Size and Shape of the Property
- 13. Utilities and Infrastructure Availability
- 14. Visibility

Evaluation

After receiving the information compiled on each proposal by the Long-Term Planning Committee in monthly work sessions, the Board of Trustees provided feedback on the proposal, ranking the proposal's ability to best match a series of criteria factors. Summary results are as follows in ranking order.

Ability to Meet Mission / Vision

- 1. Severance Branch (page A10)
- 2. Ash Street (page A12)
- 3. One Large Facility (page A8)
- WSL Renovation (page A2)
- 5. East Pointe (page A16)

Ability to Meet Identified Needs

- 1. One Large Facility (page A8)
- 2. Severance Branch (page A10)
- 3. Ash Street (page A12)
- 4. The Flame (page A18)
- 5. Windsor-Severance Library Renovation (page A2)

Ability to Meet Criteria Factors

- 1. Severance Branch (page A10)
- 2. Ash Street (page A12)
- 3. Windsor-Severance Library Renovation (page A2)
- 4. One Large Facility (page A8)
- 5. The Flame (page A16)

Overall Ranking Results

- 1. Severance Branch (page A10)
- 2. Ash Street (page A12)
- 3. One Large Facility (page A8)
- 4. Windsor-Severance Library Renovation (page A2)
- 5. East Pointe (tie) (page A16)
- 6. The Flame (tie) (page A18)

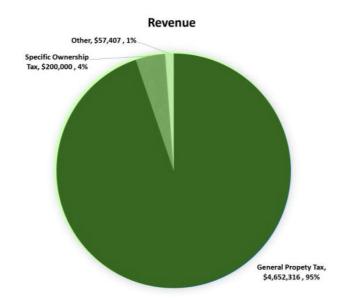
^{26.} Facilities Policy, Clearview Library District, https://clearviewlibrary.org/Facilities-Policy

^{27. &}quot;Colorado Voters Repeal Gallagher Amendment," Denver Post, November 3, 2020, https://www.denverpost.com/2020/11/03/colorado-amendment-b-gallagher-results-election-2020/

FINANCIAL REALITIES

Current Funding

The Clearview Library District is currently funded almost entirely by property tax revenue at a mill levy rate of 3.546 percent, unchanged since 2001.



The district holds no debt, so that mill levy rate entirely supports ongoing operations and will remain at that rate unless there is a voter-approved change.

property taxes

How Are Property Taxes Calculated?

Property Taxes





Assessed Home Value Mill Levy Rate

Assessed Home Value







Property Value Assessment Rate

With the repeal of the 1992 Gallagher amendment in November 2020, residential assessment rates will remain fixed at 7.15 percent unless adjusted with a voterapproved measure.²⁷

1985

Windsor Severance Library District formed at 1.5 mills

2001

Voter-approved mill levy increase NTE 3.546 mills (1 mill) - TABOR 2 prevention

MILL LEVY TIMELINE

3.546% CURRENT MILL LEVY RATE

1995

Voter-approved tax increase (1.740 mills; 0.93 bond)

2011

Third Street building is paid off four years early

LIBRARY CONSTRUCTION IN COLORADO²⁹

The average construction cost for libraries in the state of Colorado is \$388 per square foot for new construction and \$130 per square foot for renovation. These averages are for construction only and do not include site acquisition and development, furniture, fixtures, or equipment costs.

Funding Options Available to Library Districts

The Clearview Library District is afforded its own dedicated revenue source. As a library district, some funding sources available to municipalities are not available to the district, for example, Severance Oil and Gas taxes, sales tax initiatives, and impact fees.

When evaluating how to fund projects, the district has the following options at its disposal:

- Mill Levy* A tax rate applied to an assessed value of property, typically for operations, and is an increase in perpetuity.
- Debt-service Mill Levy* A tax rate applied to an assessed value of property for a specific period of time.
- Land Donations A donation of property to the district, typically made by a developer, for current or future needs.
- Capital Fundraising / Foundation Support Private fundraising, typically completed by an outside entity.
- Cash Funding through Reserves Utilization of saved funds.
- Grants Application of funding support through external sources.
- General Obligation Bonds* A debt, similar to a loan, funded through a temporary increase in property taxes.
- Certificates of Participation (COP) A lease-to-own agreement with a third-party financial company.

*Requires voter approval

Financial Projections

Staff worked with the Weld County Assessor's Office and other partner organizations to project revenue and expenses over the next 10 years. The committee believes that these projections are conservative.

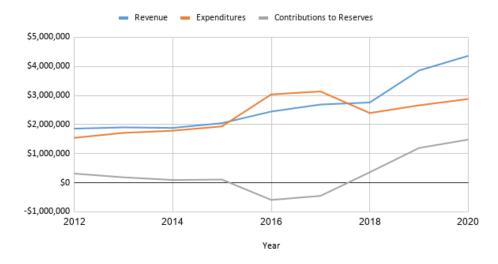
It should be noted that the Weld County Assessor's Office provided a projection model for revenue through the 2026 budget cycle. For budget years 2027-2032 a formula was applied, using 2026 as the base year. Due to the uncertainty of the oil and gas industry in Weld County, actual revenue may be different from projections.

Working with Wember and Fransen Pittman, local commercial contractors, staff prepared preliminary cost estimates for each of the proposals that were then applied to the revenue and expenditure projections for modeling to determine the financial feasibility of the proposal.

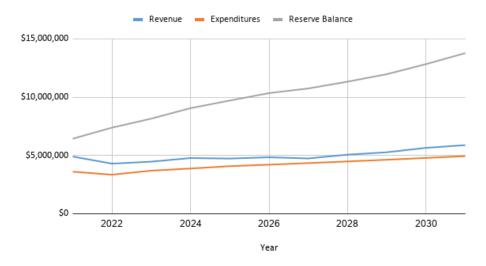
^{28.} Annual Audits, Clearview Library District, https://clearviewlibrary.org/library-board

^{29. &}quot;Cost Comparison Matrix (Libraries)," Fransen Pittman, 2020.

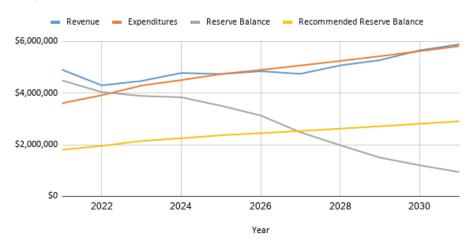
Revenue, Expenditures and Contributions to Reserves



Projected Revenue, Expenditures, and Reserve Balance



Projected Revenue, Expenditures, and Reserve Balance with Projects



23



SUMMARY

The Clearview Library District is faced with two large challenges: having the physical capacity to serve the growth of the district's service area that has occurred in the last 20 years and meeting the demand of the considerable projected growth. In short, the district is playing catch up in terms of having the physical infrastructure to serve a district of this size.

This plan begins to address the current needs of the district over the course of the next 10 years, as well as sets forth a vision for providing critical library services with the anticipated significant growth of the area in the years to come.

SERVICE MODEL VISION

There are many different models for how libraries provide services to the community through physical infrastructure.³⁰ In analyzing these options and understanding the state's

SERVICE MODEL COMPONENT DEFINITIONS

Regional Library: Full-service library larger in size than the Branch Library and may contain administrative functions or an additional specialty service (i.e., business center, archive, conference center, exhibits, etc.). This facility would likely exceed 25,000 sq. ft.

Branch Library:

Standalone library that offers standard library functions and services, with a possible small variation due to local or regional differences / desires / interests. This facility should fall between 10,000 to 25,000 sq. ft.

Neighborhood Service

Location: Patron-focused (non-administrative) and services / collections are surrounding-area focused and limited; less than 5,000 square feet; ideal for co-located facilities. This facility would be staffed.

Service Access Point:

Kiosks, lockers, returns, etc. (might be non-staffed or automated). The bookmobile is considered to be a Service Access Point.

Administrative / Central Services

Hub: Staff-focused space for centralized districtwide services (shipping, receiving, acquisitions, cataloging, IT, communications, HR, finance, Board of Trustees).



LARGEST CHALLENGES THE DISTRICT FACES

Serving the population growth that has occurred in the last 20 years.

Meeting the demand of the considerable projected growth to come.

standards for library facilities, the Long-Term Planning Committee presented three possible scenarios to the Board of Trustees. 31

After careful consideration³², the committee recommends a multi-facility approach that includes regional libraries (25,000+ square feet) in key geographic areas within the district. The larger regional libraries would be full-service libraries that contain specialty services / features.

As the population continues to increase, branch libraries and neighborhood service locations would be added to provide standard library services in densely populated areas. To maximize efficiencies, a centralized administrative hub / central services facility would support the system. The administrative / central services hub may be a standalone facility or it could be incorporated into a library facility.

It should be noted that this is the ultimate, long-term vision for serving a district at a potential population size of more than 200,000.³³ The committee acknowledges that, given financial constraints and current population size, it is likely

that Branch Libraries and Neighborhood Service Locations may be constructed prior to Regional Libraries.

Additionally, the committee recognizes the need for flexibility, allowing this vision to pivot in the face of evolving community needs and the changing landscape of the service area and times.

SHORT-TERM SOLUTIONS

In weighing the ability to meet the district's most pressing needs within its financial realities, as well as position the district for future success, three solutions rose to the top:

- 1. Construction of a branch in Severance.
- 2. Acquisition of an existing property for an administrative hub.
- 3. Renovation of the Windsor-Severance Library.

It is the recommendation of the committee that these projects are investigated further and potentially completed over the course of the next four years as finances allow.

^{30.} Comparable Libraries, Clearview Library District Work Session, February 2021, https://clearviewlibrary.org/images/pdfsclearview/Board%20Posts/2021/WorkingSessionFeb11__2021_Updated.pdf

^{31.} Service Model Vision, Clearview Library District Board of Trustees Meeting, January 2021, https://clearviewlibrary.org/images/pdfs/clearview/Board%20Posts/2021/January_2021_Board_Meeting_Updated_2.pdf

Service Model Vision, Clearview Library District Long Range Planning Committee Meeting, March 3, 2021, https://clearviewlibrary.org/images/pdfs/clearview/Board%20Posts/2021/AgendaLRPCMar3_2021.pdf

^{33.} Clearview Library District Projections Through 2045, North Front Range Metropolitan Organization, January 2020

Severance Branch

In partnership with the Town of Severance, the district looks to expand services in this high-growth area of the district by building a branch of approximately 10,000 square feet (page A10). The Town of Severance has offered land and pledged to waive fees in order to help make this solution financially feasible for the district (page A24).

The district would potentially look to fund this estimated \$6 million project through a combination of reserve funds and Certificates of Participation.³⁴

Central Services Hub

To maximize efficiencies and support a multi-facility service model, an administrative / central services hub is needed. The committee has identified an existing property that would meet the needs for this intended purpose.

To fund the acquisition and renovation of this property, the district would utilize existing reserves

Windsor-Severance Library Renovation

While opening a Severance branch will potentially aid in reducing some of the capacity issues the Windsor-Severance Library is experiencing, it does not eliminate all of the identified challenges. To extend the useful life of the building, maximize efficiencies, and address needs, the committee recommends renovating the building, utilizing scope items identified in the RATIO Architects feasibility study³⁵, (page A2).

With modifications to the scope, the committee estimates renovation costs at approximately \$875,000. This amount could be funded through the district's reserves.

Next Steps

The Long-Term Planning Committee recommends the Board of Trustees complete the following action items within 60-90 days of Board approval of this plan:

- Complete and post the following Requests for Proposal (RFP):
 - Owner's Representative to manage the three projects.
 - Architectural services for all three projects.
 - Financial institutions to engage in Certificates of Participation.
- Engage with the Town of Severance on necessary documentation to solidify agreements.
- 3. Negotiate and potentially purchase the Central Services property.

LONG-TERM SOLUTIONS

In addition to short-term action to relieve immediate needs, the district looks to position itself for future success in the face of exponential growth. It is the recommendation of the committee that the Board of Trustees continue work in three main areas:

Existing District-Owned Property

The district looks to maintain ownership of the property at the intersection of Main Street and Chimney Park Drive. While there are no immediate plans for this property, it may benefit future collaborations for potential shared facilities or a cultural campus. The committee recognizes that this area will likely see significant changes as a result of surrounding development and this could result in future developer partnerships. Additionally, the purchase price of the property may be utilized for the necessary reserve balances needed to obtain the Certificates of Participation that could fund the Severance branch.

Shared Facilities and a Cultural Campus

In order to keep pace as much as possible with the district's service area growth, the committee recommends that the Board of Trustees continue to engage in conversations with

Refined Projections, Clearview Library District Long Range Planning Committee Meeting, March 3, 2021, https://clearviewlibrary.org/images/pdfs/clearview/Board%20Posts/2021/AgendaLRPCMar3 2021.pdf

^{35.} Ratio Architects Proposal, Clearview Library District Board of Trustees Work Session, November 12, 2020, https://clearviewlibrary.org/images/pdfs/clearview/Board%20Posts/2020/November_12__2020_Working_Session.pdf

area partners on co-located / shared facilities and a cultural campus / hub in the Town of Windsor. These conversations have been initiated, but may take years to fully develop. The district looks to be an active partner and participant in these areas.

Future Facilities

If projected growth becomes a reality, a large regional library will be needed to provide adequate services to the residents of the district. It is the recommendation of the committee that the Board of Trustees begin working on the feasibility of a regional library as the district grows and the needs increase. Based on current construction estimates and projected revenue, it is highly likely that taxpayer support on a mill levy or bond would be needed to fund both the construction and operation of such a facility. Additionally, it is anticipated that high areas of growth in the south / southeast portion of the district would need service support in the way of a branch or neighborhood location. The district needs to take concerted steps to begin planning for these facilities.

Next Steps

This plan is intended to be a guide and living document. Northern Colorado is a quickly evolving and growing region. It is critical that the Board of Trustees dedicates regular efforts to progressing in the long-term areas, as well as responding nimbly and adjusting the plan to capitalize upon the changing landscape of the region and unforeseen opportunities.

Facilities History

The Windsor Severance Library District was officially formed in 1985 through a joint resolution between the Town of Windsor and the Weld RE-4 School District. Prior to the district's formation and establishment as a library district, the library was an arm of the Windsor municipal government. As a library district, the district has its own dedicated revenue source through property taxes.

In 1995, voters approved an operational mill levy increase and bond measure to support the construction of the current Windsor-Severance Library at 720 3rd Street in Windsor. The building opened in 1997 at 13,000 square feet and was expanded by 4,000 square feet 12 years later. Due to good stewardship of taxpayer funds, the 1995 bond was retired in 2011, four years early. The Windsor-Severance Library has remained at 17,000 square feet since 2009.

Experiencing significant growth in the district's service area, the Board of Trustees began planning for the future in the 2010s. In 2013, the district completed the report "Options for the Future," with international library consultant June Garcia. The report noted that at that current moment in time, the district had insufficient space to meet future collection and space needs, and that the current population did not warrant additional branches.

As a result of the "Options for the Future" report, the Board of Trustees embarked on several studies to determine potential locations for a new library. The first study was conducted in 2015 in partnership with the Windsor Downtown Development Authority and Downtown Colorado, Inc. The

"DDA Area Library Study" considered four sites within the downtown district.

The Board of Trustees engaged with the Windsor Downtown Development Authority and the Town of Windsor to expand the scope and conduct an in-depth feasibility study in 2016 through a Department of Local Affairs (DOLA) grant. Conducted by Humphries Poli Architects, the study established a scope, identified sites, established uses / services, recommended sites, and presented costs. Their work included public engagement components comprising an interactive public forum and surveys.

The Greenspire property — located at the intersection of Main Street and Chimney Park Drive in Windsor — rose to the top, and the Board of Trustees purchased the property in December 2016 in preparation for the recommended 30,000 - 50,000-square-foot building. The board was able to purchase the land through the district's reserves.

Barker Rinker Seacat Architecture was engaged to design the potential building and prepare cost estimates. A ballot measure was placed before district voters in 2017 for consideration of funding a 38,000-square-foot building at an increase of 3.1 mills. After a close failure, a revised measure was placed before voters in the subsequent year. The proposed 2.585 mill levy increase was rejected by voters in 2018.

Faced with continued growth and pressing needs, the Board of Trustees worked with the community to obtain feedback and realign on the issue of space; the results of which are the work of this plan.

^{36. &}quot;Options for the Future," June Garcia, 2013, https://clearview.libnet.info/images/pdfs/clearview/Board%20Posts/CLD_Options-for-the-future_12_10_13.pdf

^{37. &}quot;DDA Area Library Study," Downtown Colorado, Inc., June 2015, https://clearviewlibrary.org/images/pdfs/clearview/Board%20Posts/Windsor_Report_15_8_6_Final_20150806.pdf

Feasibility Study for A New Clearview Library District Library Windsor, Colorado," Humphries Poli Architects, June 2016, https://clearview.libnet.info/images/pdfs/clearview/Board%20Posts/16-0608-Windsor-Feasibility-Study.pdf

OPTION 1A: RENOVATE EXISTING BUILDING Ratio Designs Proposal

Scope

A renovation of the Windsor-Severance Library, based upon the goals and desires outlined by the public in the 2020-2022 Strategic Plan.

Costs - Short Term: Estimated at \$1,035,583 for all projects

- See page 29 for individual project and phase costs.
- Additional FFE costs to support the offsite location
- Automated Materials Handling (AMH)
 costs are not included (a recent estimate
 puts an AMH at \$100,000 \$150,000
 depending on size and specs)

Costs - Long Term: \$97,300/year for a five-year offsite office lease

Service Impacts

- Disruption to service during construction, up to and including temporary closures and/or specific space closures.
- Increased access to and display of materials.
- Noise mitigation resulting in a quieter experience for patrons.
- Increased number of small meeting areas for use by the public and staff.
- Improved reading space (indoor and outdoor) and children's areas.
- Dedicated teen programming and library space.
- Space for a future AMH (automated materials handling) system in the library.
- Different aesthetic and efficiency improvements with lighting changes.
- "Design should incorporate new designs and concepts for healthier spaces brought forth during the world's health crisis."

Staffing Impacts

- Potential for increased space for staff workspaces.
- Potential need to actively monitor more areas of the library.
- Potential to house staff in an offsite location (moving 10 people offsite).
- Potential to house bookmobile offsite.

Pros	Cons	
Addresses many of the issues brought	Doesn't fully address anticipated	

square footage on the first floor.

Scalability

- Current zoning is restricted to 35' and/or two stories in the Town of Windsor. Adding a second floor would be the maximum amount of expandable space allowable under town code.
- Given the surrounding property, this solution would maximize the area capacity.

How does this solution meet our mission and vision?

 This solution would allow us to serve more residents, fulfilling our vision and mission at a larger scale.

How does this solution meet our needs and/or address challenges?

- Renovations to the Windsor-Severance Library would result in improvements to services that have been suggested via the Strategic Plan specifically attention to:
 - Space for materials
 - Space for quiet reading
 - Space for children's services isolated from other services
 - Space for staff work areas and storage

What questions need to be addressed?

- Would the Weld RE-4 School District be interested in selling land for the addition and additional parking? If so, at what price?
- Would the Weld RE-4 School District be open to re-routing the school entrance?
- Would it be possible to stage the expansion over a period of years?

OPTION 1B: EXPAND EXISTING BUILDING - OUTWARD ADDITION

Scope

Expand the existing Third Street location with an outward addition. RATIO Architects completed high-level conceptual sketches, which included two options -1) single-level expansion; 2) two-story addition.

Costs - Short Term:

- Construction costs \$388 / sq. ft. = \$6.6M (building only; no FFE); likely two-story addition would be more per square foot
- Reroute of school entrance unknown
- Land acquisition for parking unknown

Costs - Long Term:

Additional staffing of second floor / larger facility

Service Impacts

• There would be continued disruption as a result of ongoing construction, and, potentially, intermittent partial or full closures depending on the final scope of the addition.

Staffing Impacts

- Potential for increased space for staff workspaces.
- A second floor and larger service floor would require additional staff to monitor and serve the public in the additional space.
- While the library is shut down for construction, it is highly likely that staff may need alternate work sites.

Pros	Cons
 Allows the existing building to expand by an additional 17,000 square feet. Doubles the amount of parking spaces. 	 Both options require purchasing additional land from the Weld RE-4 School District and re-routing the school drive. Would likely require a closure(s) during construction. It is highly likely that additional fire suppression systems would need installed. With the second floor option, egress stairwells and an elevator would be required. This may reduce the usable

square footage on the first floor.

Scalability

- Current zoning is restricted to 35' and/or two stories in the Town of Windsor. Adding a second floor would be the maximum amount of expandable space allowable under town code.
- Given the surrounding property, this solution would maximize the area capacity.

How does this solution meet our mission and vision?

 This solution would allow us to serve more residents, fulfilling our vision and mission at a larger scale.

How does this solution meet our needs and/or address challenges?

- Renovations to the Windsor-Severance Library would result in improvements to services that have been suggested via the Strategic Plan specifically attention to:
 - Space for materials
 - Space for quiet reading
 - Space for children's services isolated from other services
 - Space for staff work areas and storage

What questions need to be addressed?

- Would the Weld RE-4 School District be interested in selling land for the addition and additional parking? If so, at what price?
- Would the Weld RE-4 School District be open to re-routing the school entrance?
- Would it be possible to stage the expansion over a period of years?

OPTION 1B: EXPAND EXISTING BUILDING - SECOND FLOOR ADDITION

Scope

Expand the existing Third Street location to include a second floor. RATIO Architects examined the original construction documents and Town of Windsor Municipal Code to provide an opinion on the feasibility of this option. RATIO's findings can be found here.

Costs - Short Term:

- Construction costs unknown given the structural components
- Land acquisition for parking unknown

Costs - Long Term:

• Additional staffing of second floor

Service Impacts

- During construction, the library would need to be closed for an extended period of time while the structural components of the expansion are developed. As this is the only library location, this has serious negative implications for the continuity of library services in the district.
- Once the library was reopened after the structural components were in place, there would be continued disruption as a result of ongoing construction.

Staffing Impacts

- A second floor would require additional staff to monitor and serve the public in the additional space.
- While the library is shut down for construction, it is highly likely that staff may have to be temporarily furloughed.
- Potential for increased space for staff workspaces.

Pros	Cons
Allows the existing building to expand by an additional 12,000-15,000 square feet.	 Would require a closure(s) during construction. The existing building was not designed to accommodate a second floor and additional structural elements would need to be incorporated. To meet the Town of Windsor's parking requirements, the district would need to acquire additional land to accommodate two new parking spaces for every 1,000 square feet of expansion. RATIO Architects recommends four spaces per 1,000 square feet for public libraries. It is highly likely that additional fire suppression systems would need

installed.

- With a second floor, egress stairwells and an elevator would be required. This would reduce the usable square footage on the first floor.
- It is the expert opinion of RATIO
 Architects that this option is "likely not financially advantageous nor would it provide the most appropriate solution to enhance the growing need to provide library services to the citizens of the Clearview Library District."

Scalability

• Current zoning is restricted to 35' and/or two stories in the Town of Windsor. Adding a second floor would be the maximum amount of expandable space allowable under town code.

How does this solution meet our mission and vision?

 This solution would allow us to serve more residents, fulfilling our vision and mission at a larger scale.

How does this solution meet our needs and/or address challenges?

• This solution would add additional space at the Windsor-Severance Library, providing more room for programming and materials for our growing community.

What questions need addressed?

- Would the Weld RE-4 School District be interested in selling land for additional parking?
- Is there enough adjacent land to accommodate the additional parking requirements?

OPTION 2A: BUILD NEW SPACE - ONE FACILITY

Scope

Build one, large 38,000-square-foot library in the geographic center of the district. <u>See 2018 information sheet</u>.

Costs - Short Term:

 Construction Costs, FFE, Site Development - \$23M

Costs - Long Term:

Staffing

Service Impacts

- While this facility would be constructed, operations would continue at other location(s).
- Potential to create a larger facility that serves the needs of the growing community, as well as a centralized administration hub, for a potential multi-branch system.
- Provides additional space indoors and outdoors for programming, collections, meeting rooms, quiet spaces, staff workstations, and storage.

Staffing Impacts

- Would require additional staff members to serve the public in a larger space.
- Provides more staff work and collaboration spaces.

Pros	Cons
 Would allow for continuity of service during construction. Located in the center of the district. The district already owns 5.76 acres of land. A feasibility and site study has already been completed. Sets the district up for success as a multi-branch system. Provides increased space to meet the service demands of a growing population. Includes outdoor spaces for all ages and a plaza for outdoor events. Connected to the trail system around Windsor Lake. Potential to add an additional asset to the 	 May potentially require a mill levy increase, both for construction and staffing. This facility proposal has gone before voters twice and failed. The community has voiced concerns about the cost of the project, tax increases, and the location.

- library's financials.
- Increased collection space allows more time before materials are deaccessioned.

Scalability

• At full buildout, there would be limited space on the site for future expansion.

How does this solution meet our mission and vision?

- This facility would provide the infrastructure support to meet the vision and mission at a larger scale by providing:
 - Foster Early Literacy
 - A dedicated children's area with storytime and craft rooms.
 - Build Connections
 - A teen area for young people to read, use a computer, and connect.
 - Small meeting rooms for groups to study or work together.
 - Small conference rooms for larger groups to meet.
 - A community room for library programming and events.
 - Large, divisible community meeting spaces for conferences, meetings, and larger events.
 - Inspire Lifelong Learning
 - A computer lab for individual use and technology classes.
 - A makerspace for people of all ages to design, work, and experiment.
 - Dedicated quiet spaces to work, read, or just enjoy the quiet.

How does this solution meet our needs and/or address challenges?

This solution would address all identified needs:

- Defined and expanded children's area
- More programming spaces
- 30% more space for collections
- Adequate staff work space
- More collaboration spaces
- Expanded quiet spaces
- Increased storage

What questions need addressed?

- Would a scaled down version of this plan be feasible?
- Would the Town of Windsor be willing to waive fees?

OPTION 2B: BUILD NEW SPACE - BRANCH Town of Severance Proposal

Scope

Build a free-standing branch library in the Town of Severance (see location).

Costs - Short Term:

- Unknown likely \$388+ / square foot (see comps) + FFE + Architectural Fees
- FFE/Architectural costs not included above

Costs - Long Term:

- Staffing (\$196,222 \$294,853 / year)
- **Building maintenance**
- Courier system
- Utilities

Service Impacts

- Provide service to the community of Severance, a fast-growing community.
- More geographic coverage.
- Cater service to specific community needs.

Staffing Impacts

- A second location would mean 9-14 additional staff members employed, ranging from \$196,222 - \$294,853.
- Potential to move staff members / administrative personnel to location to free up Windsor-Severance Library space for patron use.

Pros	Cons
 Generous offer — land, waived fees, and joint parking (maintenance). Highly visible location. Easily accessible. Opportunity to strengthen partnerships with the Town of Severance. 	 Additional operating costs. Would require negotiations of land rights. Would require setup of administrative functions to operate as a multi-branch system. Lot size is smaller than recommended.

Scalability

- Up front investment would be needed to construct the building to hold additional floors.
- The lot size would limit outward expansion.

How does this solution meet our mission and vision?

- This solution would bring library services to the community of Severance in all three focus areas, providing a more geographically convenient location for a growing community in the district.
- In order to fully meet our mission and vision, the lease would need to be negotiated to protect the district's assets in the future.

How does this solution meet our needs and/or address challenges?

This solution would address a variety of needs, including:

- Potential to address staff space.
- More programming and collections space.
- Serve a growing community.

What questions need addressed?

- Would the Town of Severance be interested in sharing administrative employees?
- Would the Town of Severance be interested in leasing space, if the library was overbuilt for the immediate need?

OPTION 3: LEASING / BUYING / SELLING SPACE 1194 W. Ash Street, Windsor, CO

Scope

Purchase or lease of a 4,369-square-foot commercial office building. The listing spec sheet can be found here.

Costs - Short Term:

- Building
 - \$775,000 (asking/list price)
 - \$12.50 / square foot (lease)
- Renovation: \$234,000-339,000 + FFE

Costs - Long Term:

- Mileage reimbursement
- Courier service
- Building maintenance
- Utilities and insurance
- \$3,200 common area maintenance

Service Impacts

- Room for excess collections.
- Centralized administration hub, including shipping, receiving, and processing, for a potential multi-branch system.
- Frees up space at the Windsor-Severance Library for patron use.
- Provides additional programming options, like a potential recording space for virtual programs and dedicated Board Room.

Staffing Impacts

- Potential to allow for 10+ staff members to move out of the Windsor-Severance Library as outlined in the Ratio Designs proposal.
- Potential to provide quiet space and collaboration space as requested by staff.
- May require additional staff travel between buildings.
- May require a courier service between buildings.

Pros	Cons
 Allows more time before materials are deaccessioned from the collection. Increased space for staff. Sets district up for success as a multi-branch system. Potential to add an additional asset to the library's financials. 	 Needs significant renovations to be move-in ready. Increases operating costs. Use for processing materials only makes sense with a branch system. Not ADA accessible on the second floor.

Scalability

Potential to reconfigure to fit more staff over time, although finite in total usable space.

Allows the district to scale over time.

How does this solution meet our mission and vision?

- By moving administrative functions out of the Windsor-Severance Library, the district would be able to utilize more space for patrons and expand efforts in all three focus areas.
- By Increasing the capacity for material storage, the district would be able to meet more needs in the areas of Lifelong Learning and Early Literacy.
- This facility would provide the infrastructure support to meet vision and mission at a larger scale.

How does this solution meet our needs and/or address challenges?

This solution would address a variety of needs, including:

- Increased staff work and collaboration space.
- More storage space for programming items.
- More space for collections.
- Opportunities to convert staff space to programming space in the Windsor-Severance Library.
- Positions the district to be a branch library system

What questions need addressed?

- Would oversized vehicles be permitted to park onsite? Or perhaps nearby?
- Is the common area maintenance fee monthly or annual?
- Would the building have the structural integrity to house materials?

OPTION 3: RENTING / LEASING / BUYING SPACE 840 Diamond Valley Parkway

Scope

Lease a 27,785-square-foot (or more — 62,280 purchasable) industrial space for an administrative annex / central processing center. The listing can be found here and the listing brochure can be found here.

Costs - Short Term:

- \$10 / square foot / year triple net lease as "warehouse" (more if finished)
- \$75-\$100 / square foot to build out (estimated) — possible tenant allowance
- \$8.1M purchase of entire building

Costs - Long Term:

- Maintenance
- Utilities
- Rent / lease
- Staff mileage reimbursement

Service Impacts

- Centralized administration hub, including shipping, receiving, and processing, for a potential multi-branch system.
- Room for excess collections.
- Frees up space at the Windsor-Severance Library for patron use.
- Provides additional programming options, like a potential recording space for virtual programs and dedicated Board Room.

- Potential to allow for 10+ staff members to move out of the Windsor-Severance Library as outlined in the **RATIO** Architects proposal.
- May require additional staff travel between buildings.
- Would require a courier service between buildings

Pros	Cons
 Space could be shared with a variety of partners. Large, shell space that could be configured in a variety of ways (blank canvas). Three front doors and four dock doors with shipping / receiving access. Ample parking. Sets district up for success as a multi-branch system. The site is located in the center of the 	 With the Future Legends sports complex nearby, this area may become very busy and congested. Increases operating costs. Use for processing materials only makes sense with a branch system. Located within an industrial area. Likely too much space for the district initially on its own. Potential complexities of leasing with multiple partners and/or purchasing with

district.

- Allows more time before materials are deaccessioned from the collection.
- Increased space for staff.
- Potential to add an additional asset to the library's financials.

existing tenants.

- Heat only; no AC.
- Costs associated with build out of the space

Scalability

- A centralized administrative hub allows the district to scale over time.
- If purchased, tennant space on either side could be utilized in the future, as needed.

How does this solution meet our mission and vision?

- By moving administrative functions out of the Windsor-Severance Library, the district would be able to utilize more space for patrons and expand efforts in all three focus areas.
- By Increasing the capacity for material storage, the district would be able to meet more needs in the areas of Lifelong Learning and Foster Early Literacy.
- This facility would provide the infrastructure support to meet the vision and mission at a larger scale.

How does this solution meet our needs and/or address challenges?

This solution would address a variety of needs, including:

- Increased staff work and collaboration space.
- More storage space for programming items.
- More space for collections.
- Opportunities to convert staff space to programming space in the Windsor-Severance Library.
- Positions the district to be a branch library system.

What questions need addressed?

- What (if any) partners are willing / able to commit to the project?
- What are the legal implications of purchasing the space with existing tenants?

OPTION 3: RENTING / LEASING / BUYING SPACE East Pointe, 375 E. Main Street, Windsor

Scope

Lease or purchase a 5,000-square-foot (or more) retail space for an administrative annex / central processing center. The spec sheet can be found here.

Costs - Short Term:

- Build to Suit:
 - \$30 / square foot allowance for interior finishes
 - \$80 \$100 / square foot for interior finishes total
- Lease: \$18 24 / square foot (triple net)
 - \$4-4.50 / square foot estimate for triple net
- Purchase:
 - Lot: \$8 14.50 / square foot depending on size and lot selected
 - o \$388 / sq. ft. construction \$1.9M + FFE / Design

Costs - Long Term:

- Maintenance
- Utilities
- Rent / lease
- Staff mileage reimbursement

Service Impacts

- Centralized administration hub, including shipping, receiving, and processing, for a potential multi-branch system.
- Room for excess collections.
- Frees up space at the Windsor-Severance Library for patron use.
- Provides additional programming options, like a potential recording space for virtual programs and dedicated Board Room.

- Potential to allow for 10+ staff members to move out of the Windsor-Severance Library as outlined in the **RATIO** Architects proposal.
- May require additional staff travel between buildings.
- May require a courier service between buildings

Pros	Cons
 The developer has multiple options for	With the Future Legends sports complex
acquirement, including sale, lease, and	nearby, this area may become very busy

build to suit.

- Sets district up for success as a multi-branch system.
- The site is located in the center of the district.
- Allows more time before materials are deaccessioned from the collection.
- Increased space for staff.
- Potential to add an additional asset to the library's financials.

and congested.

- Increases operating costs.
- Use for processing materials only makes sense with a branch system.
- Located within a commercial-retail complex.

Scalability

- Limited space for future expansion.
- A centralized administrative hub allows the district to scale over time.

How does this solution meet our mission and vision?

- By moving administrative functions out of the Windsor-Severance Library, the district would be able to utilize more space for patrons and expand efforts in all three focus areas.
- By Increasing the capacity for material storage, the district would be able to meet more needs in the areas of Lifelong Learning and Foster Early Literacy.
- This facility would provide the infrastructure support to meet the vision and mission at a larger scale.

How does this solution meet our needs and/or address challenges?

This solution would address a variety of needs, including:

- Increased staff work and collaboration space.
- More storage space for programming items.
- More space for collections.
- Opportunities to convert staff space to programming space in the Windsor-Severance Library.
- Positions the district to be a branch library system.

What questions need addressed?

• None at this time.

OPTION 3: RENTING / LEASING / BUYING SPACE The Flame, 9843 WCR 74, Severance

Scope

Lease or purchase a 9,302-square-foot retail space for a branch in Severance. The spec sheet can be found here.

Costs - Short Term:

- Lease: \$28 \$32 / square foot, triple net, pending negotiations.
- Purchase Build to Suit: \$500,000-\$600,000 (lot plus approved plans)
- Sell Approval (Land + Site Plan, We Finish Interior): Unknown

Costs - Long Term:

- Staffing(\$196,222 \$294,853 / year)
- Building maintenance
- Courier system
- Utilities

Service Impacts

- Allows for a physical location in Severance a fast growing community.
- Development plans have been approved by the Town of Severance, which would allow for an expedited process.
- Patio seating would allow for some outdoor space.

- A second location would mean 9-14 additional staff members employed, ranging from \$196,222 - \$294,853 / year.
- With an additional location, the district would need to consider a central materials processing center and new courier service.

Pros	Cons
 Last commercial property between Severance and Highway 257 — a "Gateway" project. Set up for a drive through. Multiple purchase options. Backs up to a residential neighborhood, yet has the visibility of Harmony Road. All utilities (including fiber) are on site. 	 The lot (0.83) and square footage (9,300 sq. ft.) are smaller than recommended. Limited future expansion. Not a pedestrian crossing currently by light. Limited space for outdoor programming. Would likely need to purchase additional 0.5 acre lot next door for additional parking.

Scalability

- Limited space for future expansion. The current building isn't engineered for a second floor, and currently takes up the entire lot space.
- There is a 0.5 acre lot next door that may be available for purchase.

How does this solution meet our mission and vision?

• Extends additional services into more communities within the district, meeting all three focus areas.

How does this solution meet our needs and/or address challenges?

- The size of this building would not address staff space and storage constraints at the Windsor-Severance Library.
- May temporarily expand collections, but would not address collections storage.
- Begins to address the long-term growth in the area.

What questions need addressed?

• None at this time.

Caana		
Sell the land on Main Street currently held by the library district. The land was originally purchased in 2016 for \$925,000.		
Service Impacts		
• None		
Staffing Impacts		
• None		
Pros	Cons	
 Provide liquid assets that may further other capital projects in the district — estimated at \$1.2 - 1.6M. 	 Land is a finite resource, and limited in availability in the Windsor community. Located in the geographic center of the district with high visibility, a large lot size, and expansion capabilities. Would limit potential expansion in the Windsor area. With the impact of COVID-19 on the economy, this may not be the ideal time to sell a property in a lucrative location. 	
Scalability		

How does this solution meet our mission and vision?

• Unless the liquid assets from the sale of this property are used for other capital projects, this solution would not meet our mission and vision.

How does this solution meet our needs and/or address challenges?

• Unless the liquid assets from the sale of this property are used for other capital projects, this solution would not meet our needs or address our challenges.

What questions need addressed?

• What does/would the current and future market look like at time of decision making?

OPTION 5: DISPERSED STAFFING

Scope

To identify potential dispersed staffing opportunities to allow for increased staff spaces in the short term and, potentially, increased patron space at the Windsor-Severance Library. Met with representatives from the <u>Innosphere</u> (Fort Collins), <u>Desk Chair</u> (Loveland), <u>Cohere</u> (Fort Collins), <u>Office Evolution</u> (Fort Collins), and <u>Front Range Business Centers</u> (Loveland, Fort Collins).

Note: The Articulate was contacted, but closed at the end of October.

Costs - Short Term:

- Contract / Lease Rates
 - <u>Innosphere</u>: \$1,579 2,042 / month
 - Desk Chair: \$350 (single hot desk) - \$3,600 (8-person suite) / month
 - <u>Cohere</u>: \$258 / month (single desk) - \$700 / month (private office)
 - Office Evolution: \$99 / month (open space / drop in) - \$920 / month (4-person suite)
 - Front Range Business Centers:
 \$660 / month (single office) \$925 / month (4-person office)

Costs - Long Term:

• Staff mileage reimbursement.

Service Impacts

- May help expand staffing capabilities to better serve the public.
- May increase patron space at the Windsor-Severance Library.

- May provide opportunities for collaboration in a dedicated workspace.
- May increase travel to and from the Windsor-Severance Library.

Pros	Cons
Would allow a dedicated workspace for	 As many of the cost models are per
staff and an opportunity for team	person, at approximately 10 staff

- interaction.
- With the exception of Innosphere, the co-working locations are willing to negotiate on price for multiple staff members and/or longer-term leases.
- members, this solution may not be cost effective in the long term.
- There are no known co-working locations in the district.
- To accommodate ~10 staff, many of the sites would have to utilize a variety of space options / combinations of memberships.
- All spaces are subject to availability, which is challenging given the number of staff members involved.

Scalability

• For these co-working spaces, 10 employees is pushing the service capacity. These spaces are intended for single employees and/or small groups.

How does this solution meet our mission and vision?

• This solution would potentially allow the district to temporarily move 10 individuals out of the Windsor-Severance Library, expanding patron-focused space.

How does this solution meet our needs and/or address challenges?

This solution would temporarily resolve the staff spacing needs.

What questions need addressed?

• What are our per person employee facility costs — as remote employees and as in-building employees?





Letter of Joint Understanding

Representatives from the Town of Severance Board of Trustees and the Clearview Library District Board of Trustees met on October 1, 2020, to discuss a potential collaboration between the two organizations to construct a branch library in the Town of Severance.

Initial Proposal

Land

Use of 1.72 acres of land south of Harmony Road and directly west of the Severance Town Hall. This land is currently owned by the Town of Severance and would be provided for use to the Clearview Library District in perpetuity at either no cost or a nominal cost, per a negotiated agreement with respective counsel.

Fee Waivers

Waivers by the Town of Severance for water and sewer fees, as well as two shares of raw water rights.

Parking

Use of the adjacent parking lot, owned by the Town of Severance, which the Town intends to pave, stripe, and light. The Town of Severance has proposed to maintain the lot in perpetuity.

It is understood by all parties that the value of this offer is estimated to exceed \$575,000.







