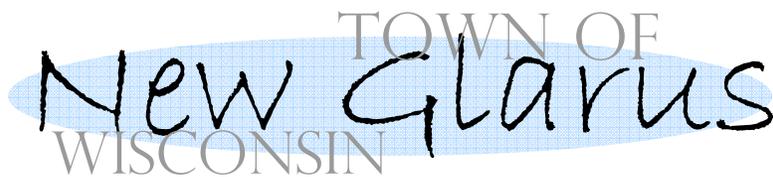


PUBLIC FACILITIES NEEDS ASSESSMENT
Public Facilities Needs Assessment



Draft Prepared On: April 4, 2008
Adopted by the Town Board On: MAY 6, 2008

**Public Facilities
Needs Assessment
Town of New Glarus, Wisconsin**



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I. EXECUTIVE SUMMARY

The Town of New Glarus is located in Green County, Wisconsin, approximately fifteen miles north of the City of Monroe. As reported by the U.S. Census the population of the Town in 2000 was 943 residents. The estimated population in 2008 is 1,320 residents. As reported by the Town's Comprehensive Plan, approximately forty-four percent of the homes in New Glarus were constructed between 1990 and 2000. The Town is expecting to see continued growth over the next twenty years, and projections indicate a potential growth of 106 percent between 2000 and 2025.

The Town recognizes that in order to handle projected growth, public services and infrastructure must be carefully planned. As the cost of providing services and infrastructure continues to increase along with pressure to control property taxes, the means for adequately financing improvements become scarce. Through impact fees, the State of Wisconsin has authorized municipalities to pay for portions of public infrastructure projects in a way that is equitable to both existing and new development. Impact fees fairly distributed burden of cost by allocating a future capital cost to new households based on percentage of new growth and number of new households. In planning for anticipated growth and creating an impact fee schedule for new developments, the Town hopes to ensure that its high quality of life is maintained for current and future generations.

This impact fee needs assessment analyzes four categories eligible for impact fees in the Town of New Glarus. The table below identifies the recommended impact fee associated with new residential development. Impact fee legislation requires that any impact fees collected must be spent on the associated capital projects within ten years of being collected or they must be returned if not spent. The impact fee laws also require separate accounts to be set up for each development for which impact fees are imposed. To account for this need to spend within ten years all of the following projections inflate capital costs out five years to the year 2013. If projects are begun before 2013 some portion of the impact fee may have to be refunded to new households.

Table 1.1 Calculated Impact Fee Schedule

Category	Household
1. Public Library Facilities	\$1,181
2. Parks & Playgrounds	\$1,481
3. Highways and Transportation Facilities	\$900
4. Storm and Surface Water Treatment and Collection	N/A
TOTAL	\$3,562

Each Chapter of this document outlines the methodology for calculating the associated impact fees based on a need to serve the community through the year 2025. In addition, Chapter 9 provides a summary of the affect these fees would have on the affordability of housing.

II. SUMMARY OF IMPACT FEES

Impact fees are requirements of cash payments or land dedications that are imposed on landowners as a condition of approval of land development. The purpose of levying an impact fee is to compensate the municipality for off-site capital costs incurred to accommodate that development. Impact fees are viewed as an additional source of revenue for municipalities and as a mechanism to make future growth partially pay for the services and infrastructure it requires.

Wisconsin's Impact Fee Act requires municipalities to conduct a rigorous analysis if they levy or desire to levy impact fees. The analysis is required to ensure a reasonable connection between:

- The amount of fee charged and the costs imposed on the municipality by new development; and
- Those who pay the fee and those who benefit by the facilities paid for by those fees.

The Wisconsin Impact Fee Act was enacted on April 14, 1994 and reached full effect on May 1, 1995. The Law includes requirements for when and how impact fees can be used, impact fee standards, procedures required prior to adopting an Impact Fee Ordinance, and rules for provision of impact fees.

Impact fees must meet seven requirements to be legal in Wisconsin:

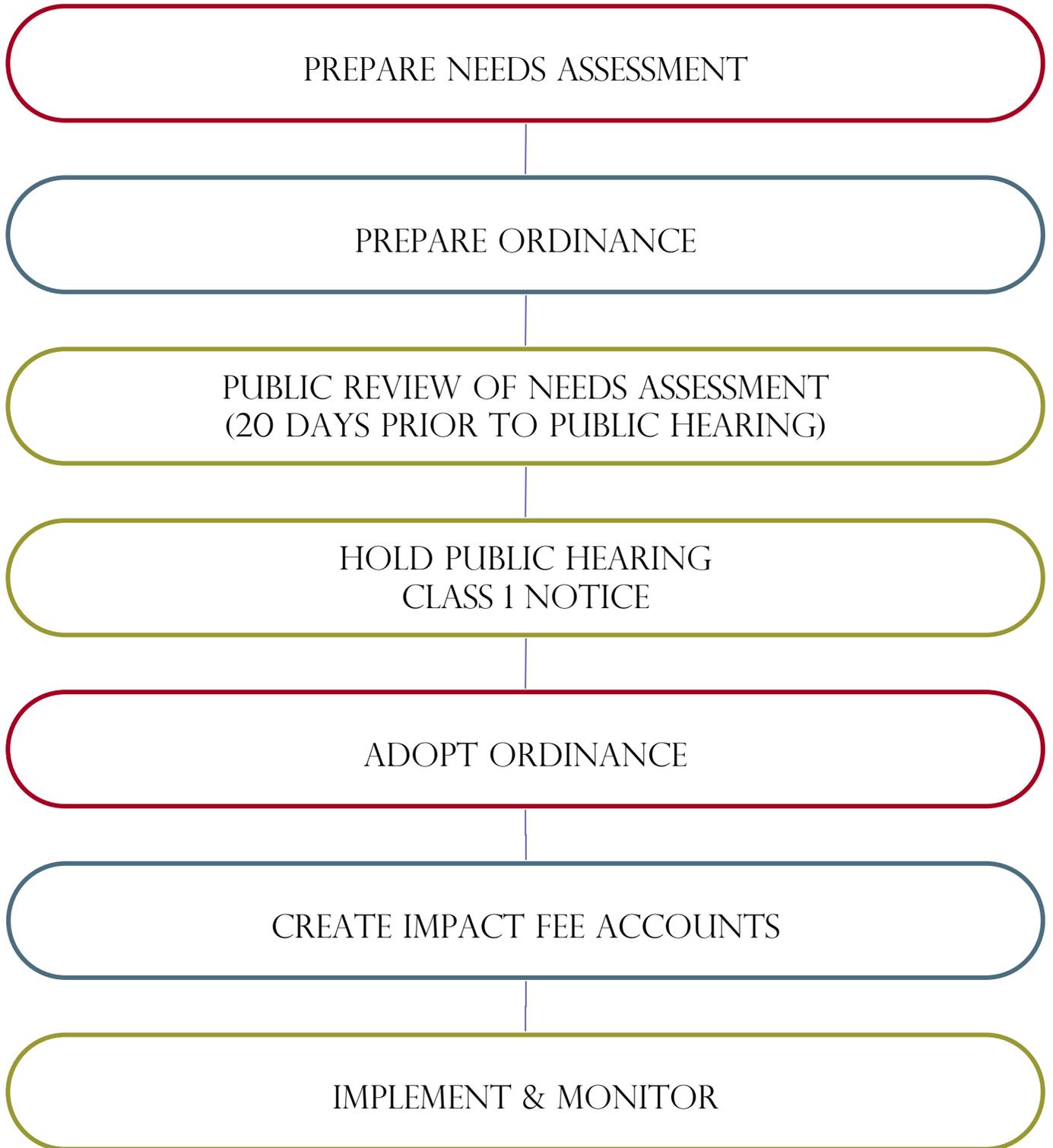
1. Must bear a rational relationship to the need for new, improved or expanded public facilities required to serve the land development;
2. Not exceed the proportionate share of the capital costs that are required to serve the land development, as compared to existing uses of land within the municipality;
3. Be based upon actual capital costs or reasonable estimates of the same;
4. Be reduced to compensate for other capital costs imposed under other statutory authority;
5. Be reduced to compensate for moneys received from federal or state sources specifically to cover the costs of the same facilities;
6. Not include amounts necessary to address existing public facilities; and
7. Be payable by the landowner within fourteen days of issuance of building or occupancy permit.

In April of 2006 the Governor signed into law Act 203 relating to the time period during which impact fees must be used. Act 203 requires that the funds collected through impact fees be utilized by the municipality on capital costs for which they were imposed within seven years of being collected or otherwise be refunded to the property owner. On January 4th, 2008 Governor Doyle signed into law Act 44, which extends the time-period during which impact fees must be utilized to ten years. The new bill retains the previous potential 3-year extension for extenuating circumstances.

If the Town of New Glarus wants to impose impact fees, a "needs assessment" must be prepared for each public facility for which the impact fees are being imposed. Preparation of the needs assessment is the purpose of this analysis. This document provides the following required information:

1. An inventory of existing public facilities and deficiencies in the quantity or quality of those facilities for which impact fees will be imposed;
2. A list of new, improved or expanded public facilities that will be required because of the new development. Specific service areas and standards are explicitly identified;
3. A detailed cost estimate for providing the new, improved or expanded facility;
4. Estimates of the effect of the impact fees on availability of affordable housing.

PROCESS FOR ADOPTING AN IMPACT FEE ORDINANCE



III. EXISTING & FUTURE CONDITIONS AND PROJECTED GROWTH

3.1 Past Trends

Between 1970 and 1990 the Town saw slow growth when the population increased by just six percent within the twenty-year period. However, the Town saw much more dramatic growth between 1990 and 2000 with an increase in population of 60 percent; or 346 residents. At the same time the population was increasing during this decade, the size of households was decreasing. The average number of persons per household decreased between 1970 and 2000 from 3.6 to 2.9. These past trends of modest growth rates and falling household sizes are projected to continue through 2025.

3.2 Population Projections

This imposition of an impact fee is intended to generate revenue from new development within the Town. This revenue is considered a contribution toward the development's proportionate share of new capital costs required to serve that development. The calculation of an appropriate impact fee begins with a projection of future new development.

As outlined in the Town's Comprehensive Plan there are several different population projections that could be used for this study. The Southwestern Wisconsin Regional Planning Commission (SWWRPC) provides one population projection that includes both low and high growth patterns which vary by over 100%. A second commonly used projection is provided by the Wisconsin Department of Administration (DOA) for five year increments beginning in the year 2000. By combining these two projections a single population and household projection was determined for use in the impact fee needs assessment.

The population and household projections used in this analysis incorporate both the DOA projections and the SWWRPC comprehensive plan projections. These two different population projections were combined in order to capture elements of each methodology and therefore provide the most accurate projection possible. Both the DOA and SWWRPC projections were analyzed and yearly compound growth rates were determined for all of the available time frames. These rates were then averaged within each separate projection to create a single average yearly growth rate used by the DOA and a single rate used by SWWRPC. A mid point between the two average yearly growth rates was determined and used as the basis for the impact fee population projections.

The impact fee household projections were determined by taking the calculated population projections and dividing them by the DOA's projected persons per household. The overall change in households was then determined for each time frame. Table 3.1 and 3.2 below summarize the population and household projections for the Town and Village of New Glarus, as well as the anticipated new households out to 2025.

Table 3.1 Projections of Population and Households for the Village and Town of New Glarus

	2000	2008*	2010	2015	2020	2025
Population						
Town of New Glarus	943	1,320	1,381	1,548	1,735	1,944
Village of New Glarus	2,111	2,125	2,162	2,256	2,354	2,457
Total	3,054	3,445	3,543	3,804	4,089	4,401
Households						
Town of New Glarus	329	467	493	562	638	725
Village of New Glarus	862	878	900	954	1,009	1,064
Total	1,191	1,345	1,393	1,516	1,647	1,789

Source: Wisconsin Department of Administration, SWWRPC Comprehensive Plans, Vierbicher Associates Inc.

*All projections from 2008 on were modified using the DOA 2007 current year estimate

Table 3.2 Anticipated New Households in the Town and Village of New Glarus

	2008 - 2010	2010 - 2015	2015 - 2020	2020 - 2025	TOTAL 2008 - 2025
Town of New Glarus	26	69	76	87	258
Village of New Glarus	22	54	55	56	186
Total	48	123	131	142	444

Source: Wisconsin Department of Administration, SWWRPC Comprehensive Plans, Vierbicher Associates Inc.

These calculations show that the Town of New Glarus can expect to see a total of approximately 258 new households before 2025. Currently the town has approximately 250 platted undeveloped lots available for future residential development. Therefore, the Town will likely be able to absorb most of the future growth through the currently platted lots.

Likewise the Village, which has historically had much lower growth rates than the town, can expect to see an increase of approximately 186 households by 2025.

IV. LIBRARY FACILITIES

4.1 Profile

The New Glarus Public Library is located at 319 Second Street and is part of the South Central Library System (SCLS). The SCLS covers seven counties in southern and central Wisconsin, including; Adams, Columbia, Dane, Green, Portage, Sauk, and Wood counties. Combined, the system serves 786,079 people and owns nearly three-million books. Green County currently has five library locations. The New Glarus Library serves a population of 5,431 people and has 23,121 books available, 2,217 audio materials, 2,943 video materials, and 99 periodical subscriptions.¹ As a member of the LINK, the New Glarus Library has access to the entire collection of the LINK cat materials. The library is not part of a County system, which means that all of the costs associated with future growth will be paid for by the communities in the service area. The Village of New Glarus owns the land on which the library is located. The costs for staffing, materials, and maintenance of the library are shared by the Village of New Glarus, the Town of New Glarus and surrounding towns.

Each year, the Wisconsin Department of Public Instruction requires public libraries to file a Public Library Annual Report which is used in this impact fee analysis. The report includes details regarding the library's collection, circulation, library services, staffing levels, etc. The most recent report available is for 2006.

“Wisconsin Public Library Standards” is a document published by the Wisconsin Department of Public Instruction (DPI) that establishes library standards for public libraries throughout the state. The DPI provides quantitative standards for eight individual categories, which can be based on either municipal or service area population. The standards are also broken into categories based on the level of service that a community wishes to provide. The DPI sets standards for Basic, Moderate, Enhanced, and Excellent levels of service. For the purpose of this analysis, the municipal standards will be referenced and provided based on an “enhanced” level of service to the community.

The following categories are used in this analysis to determine existing deficiencies and future needs of the community: Full-Time Equivalent (FTE) Staff per 1,000 Population; Volumes Held per Capita (Print); Periodical Titles Received per 1,000 Population (Print); Audio Recordings Held per Capita; Video Recordings Held per Capita; Hours Open; Materials Expenditures per Capita; and Collection Size (Print, Audio & Video) per Capita.

The DPI recognizes that there are numerous circumstances present when trying to establish standards for public libraries. Therefore, they provide several alternatives which can be used when identifying the appropriate level of standards for New Glarus.

First, the quantitative standards for each of these categories changes as the population of a municipality increases. Because the Space Needs Assessment (dated November 5, 2007) lists the 2005 service area population as 5,191, the standards used for New Glarus reference the category for municipal populations of 5,000 to 9,999 residents. The Needs Assessment anticipates that the service area population will stay well within that range through 2025.

While the Space Needs Assessment discusses service area population and its anticipated growth, the Town of New Glarus can only charge impact fees for the portion of the anticipated growth it represents. This means that the Town's growth must be broken out from the growth of the service area. In addition,

¹ Wisconsin Department of Public Instruction 2006 Public Library Service Data, available at <http://dpi.wi.gov/pld/dm-lib-stat.html>.

current conditions must also be accounted for because any existing deficiencies in space, number of volumes, or any of the other standards listed above cannot be remedied by fees on new development.

4.2 *Determining Service Area Population*

Some public facilities, such as libraries, serve a population that extends beyond the formal boundaries of a municipality. The New Glarus Public Library serves residents not only of the Village and Town of New Glarus, but also of surrounding communities. The total population that utilizes the library facilities is called the *service population*. When calculating an impact fee for libraries, it is necessary to project the future service area population in order to equitably apply fees to new households.

The New Glarus Public Library has a substantial amount of participation from residents living outside of the Town and Village boundary. The total service population in 2006 for the New Glarus Library was 5,431 patrons. This number includes population from the Village, the Town, and surrounding communities who are not already served by a library. It is this number which will be used as the current level of population.

When conducting the space needs assessment for 2025, the library staff and advisors utilized population projections from the Department of Administration. These projections differ slightly than the hybrid projections used elsewhere in this report, but are appropriate to use in this instance because they include areas outside of the Town and Village, and because future projections must remain consistent with the source used by the Library to determine current service levels. These projections identified a 2025 population for the Village of New Glarus of 2,338 and a Town population of 1,642 for a total estimate of 3,980 total residents between the two communities. Projections for the surrounding communities identified an additional 2,586 people utilizing the library facilities, for a total service population in 2025 of 6,566 users, or *an increase of 1,135 patrons*. This increase in population represents a corresponding increase in households between 2006 and 2025 of 560.

4.3 *Inventory of Existing Facilities*

In order to identify current levels of services and facilities for the library, an inventory of existing facilities was compared to the standards established by the DPI. Table 4.1 provides a comparison between the library's current inventory and the DPI standards being used in this needs assessment. The left-hand columns indicate the current total resources provided by the New Glarus Library under the given category. The right-hand column provides the DPI standard for that category. The yellow highlighted rows identify the library's current status in a particular category and the DPI standard in which that level of service falls.

As shown on the chart, the library currently exceeds the basic service level in each of the eight categories, and has an "excellent" rating in several categories. The lowest rating is for hours open, which is halfway between the "basic" and "moderate" levels. The library exceeds the "excellent" level in audio recordings per capita, video recordings per capita, and materials expenditures per capita. For the purpose of this analysis, the "enhanced" level of service will be used for all calculations because that is most consistent with the library's current service level.

Table 4.2 is located on the page immediately following Table 4.1. Table 4.2 provides a more thorough outline of the library's facilities when compared to the quantitative standards, both currently and in the future. There are four main sections to this table. The first section provides an overview of future populations and households, splitting the analysis into Town of New Glarus population, Village of New Glarus population, and "other service area population," with a summary of the overall service area. The "other service area population" includes those residents utilizing library services that live in neither the Village nor the Town. It can be assumed that this population lives in surrounding rural communities.

The second section compares existing facilities to the standards in order to identify current deficiencies in service.

The third section on this chart outlines what the library would need to supply in each category over the next twenty years in order to maintain at least an “enhanced” level of service. The last section on the table identifies the deficiency or surplus of each category over the next twenty years based on the library’s current inventory. This does not take into account the additional materials that the library system purchases each year, regardless of growth, which would reduce the scale of some deficiencies.

4.3 Existing Deficiencies

Impact fees can not be imposed to pay for existing deficiencies in facilities. In order to determine those existing deficiencies an inventory must be provided which identifies the quantity and quality of current facilities and the ability to serve the current population. In order to identify current needs and deficiencies, the analysis will use the enhanced standard for a municipal population of 5,000 to 9,999 residents.

As shown on the bottom of Table 4.2, there are several categories that currently provide services that are adequate for the projected 2025 population, including audio recordings, video recordings, and expenditures per capita. However, there are also several categories that currently have deficiencies in 2007 which will continue to grow if not addressed.

To quantify these deficiencies into usable numbers they must be converted into square feet of needed facility space. This conversion from service levels to space is done by use of the DPI worksheets on the following pages. The worksheet on page 4-14 shows that given the current (2006) population and an expected enhanced level of service, the New Glarus Library would need to provide 9,969 square feet of space. Currently the library only provides 2,074 square feet of space making a deficiency of 7,895 square feet. Later in this document when the actual impact fee is calculated this deficiency must be removed from future building space needs in order to ensure deficiencies are not considered in impact fee calculations.

The large deficiency is slightly unexpected considering the library exceeds standards in almost all materials categories. However, when converting levels of service to space needs there is the additional consideration of meeting space and non-assignable space which is required to offer library programming. Currently the New Glarus library does not have any space which is used for activities other than storing materials. This lack of non-materials space results in the large deficiency present in the worksheet calculations.

Table 4.1: New Glarus Library Compared to Quantitative Standards from Wisconsin Department of Public Instruction			
2006 Service Area Population: 5,431			
New Glarus Public Library Existing Facilities and Standards		Category Standards by Level of Service Area Population of 5,000 to 9,999	
FTE Staff per 1,000 Population			
Full Time Equivalent Staff	3.78	<i>Basic</i>	0.4
FTE Staff per 1,000 Pop.	0.70	<i>Moderate</i>	0.5
		<i>Enhanced</i>	0.6
		<i>Excellent</i>	0.8
Volumes Held per Capita (Print)			
Volumes Held	23,121	<i>Basic</i>	3.1
Volumes Held/Capita	4.26	<i>Moderate</i>	3.9
		<i>Enhanced</i>	4.6
		<i>Excellent</i>	6.1
Periodical Titles Received per 1,000 Population (Print)			
Periodicals Received	99	<i>Basic</i>	11.1
Periodicals/1,000 Pop	18.23	<i>Moderate</i>	13.1
		<i>Enhanced</i>	15.3
		<i>Excellent</i>	18.5
Audio Recordings Held per Capita			
Audio Recordings	2,217	<i>Basic</i>	0.13
Audio per Capita	0.41	<i>Moderate</i>	0.18
		<i>Enhanced</i>	0.24
		<i>Excellent</i>	0.34
Video Recordings Held per Capita			
Video Recordings	2,943	<i>Basic</i>	0.22
Video per Capita	0.54	<i>Moderate</i>	0.28
		<i>Enhanced</i>	0.38
		<i>Excellent</i>	0.48
Hours Open			
Hours Open	48	<i>Basic</i>	46
		<i>Moderate</i>	50
		<i>Enhanced</i>	53
		<i>Excellent</i>	58
Materials Expenditures per Capita			
Materials Expenditures	\$53,609	<i>Basic</i>	\$3.87
Expenditures/Capita	\$9.87	<i>Moderate</i>	\$4.95
		<i>Enhanced</i>	\$5.20
		<i>Excellent</i>	\$6.89
Collection Size (Print, Audio & Video) per Capita			
Collection Size	28,380	<i>Basic</i>	3.4
Collection/Capita	5.23	<i>Moderate</i>	4.4
		<i>Enhanced</i>	5.2
		<i>Excellent</i>	6.7

Table 7.2 New Glarus Public Library 2006
Inventory of Existing Facilities Compared to State of Wisconsin Standards
Enhanced Level of Service

Projected Town Population							
	2006*	2010	2015	2020	2025	2006-2025	
Population	1,290	1,228	1,367	1,507	1,642	352	
Households	453	439	495	554	613	160	
Persons per Household	2.85	2.80	2.76	2.72	2.68	--	
Town as a % of Service Area Pop.	23.75%	22.88%	23.69%	24.40%	25.01%	--	
Projected Village Population							
	2006	2010	2015	2020	2025	2006-2025	
Population	2,109	2,205	2,249	2,296	2,338	229	
Households	864	919	953	985	1,012	148	
Persons per Household	2.44	2.40	2.36	2.33	2.31	--	
Projected Other Service Area Population							
	2006	2010	2015	2020	2025	2006-2025	
Population	2,032	1,934	2,153	2,374	2,586	554	
Households	713	691	780	873	965	252	
Persons per Household	2.85	2.80	2.76	2.72	2.68	--	
Projected Total Service Area Population							
	2006	2010	2015	2020	2025	2006-2025	
Population	5,431	5,367	5,769	6,177	6,566	1,135	
Households	2,030	2,048	2,228	2,412	2,590	560	
Persons per Household	2.68	2.62	2.59	2.56	2.54	--	
	Current Total (2006)	Current Average per WI Standard Unit***	Wisconsin Category Standards***	Total Need for Current Population	Current (Deficiency) / Surplus per Standard Unit***	Current (Deficiency) / Surplus Total	
FTE Staff**	3.78	0.70	0.6	3.26	0.10	0.52	
Volumes**	23,121	4.26	4.6	24,983	(0.34)	(1,862)	
Periodical Titles**	99	18.23	15.3	83	2.93	15.91	
Audio Recordings**	2,217	0.41	0.24	1,303	0.16	914	
Video Recordings**	2,943	0.54	0.38	2,064	0.16	879	
Hours Open (Total per Week)**	48	48	53	25	23	23	
Materials Expenditures**	\$53,609	\$9.87	\$5.20	\$28,241	\$4.67	\$25,368	
Collection Size**	28,380	5.23	5.2	28,241	0.03	139	
Projected Service Area Needs							
	2006	2010	2015	2020	2025	2006-2025	
FTE Staff**	3.26	3.22	3.46	3.71	3.94	0.68	
Volumes**	24,983	24,690	26,539	28,413	30,206	5,223	
Periodical Titles**	83	82	88	95	100	17	
Audio Recordings**	1,303	1,288	1,385	1,482	1,576	273	
Video Recordings**	2,064	2,040	2,192	2,347	2,495	431	
Hours Open**							
Materials Expenditures**	\$28,241	\$27,910	\$30,000	\$32,119	\$34,146	\$5,904	
Collection Size**	28,241	27,910	30,000	32,119	34,146	5,904	
Projected Surplus (Deficiency) for Service Area							Without Existing Deficiencies
	2006	2010	2015	2020	2025		
FTE Staff**	0.52	0.56	0.32	0.07	(0.16)	(0.16)	
Volumes**	(1,862)	(1,569)	(3,418)	(5,292)	(7,085)	(5,223)	
Periodical Titles**	16	17	11	4	(1)	(1)	
Audio Recordings**	914	929	832	735	641	641	
Video Recordings**	879	903	751	596	448	448	
Hours Open**							
Materials Expenditures**	\$25,368	\$25,699	\$23,609	\$21,490	\$19,463	\$19,463	
Collection Size**	139	470	(1,620)	(3,739)	(5,766)	(5,766)	

*The 2006 population estimates were taken from the Wisconsin Public Service Library Data. The WPS utilizes a DOA estimate which is almost identical to the 2007 DOA estimate.

**Standards determined by Wisconsin Department of Public Instruction

*** Staff and Periodicals = per 1,000 pop; Volumes, Audio, Video, Expenditures and Collection Size = per capita; Hours = per week

4.4 Future Needs

The first step in determining future needs was establishing the projected population. A set of standards was then applied to the projected population to determine existing and future surplus or deficiencies in the current facilities. As mentioned, existing deficiencies must be subtracted from the overall need so they are not translated into an impact fee.

During the space needs assessment conducted in cooperation with the South Central Library System, worksheets developed by the State of Wisconsin Department of Instruction were utilized to determine the appropriate amount of space needed to serve the future population. These worksheets accommodate many of the social spaces that libraries use to serve the community as well as the space needed for physical materials. For example, the worksheets provide opportunities to accommodate computer stations, meeting rooms, and children's areas in addition to shelving for books and periodicals. Therefore, the information provided in these worksheets is a combination of data determined using the previous projections in Table 4.2, as well as the opinion and input from library staff and building consultants from the SCLS which, when taken together, translate expected standards and future projections into needed square feet of library space. Because these worksheets utilize data calculated specifically for this report they do not correspond directly with other needs assessments completed by the New Glarus Library and SCLS. Based on an enhanced level of service, these worksheets determine that approximately 15,000 square feet of space is necessary to serve the 2025 population. This is the area of library facility needs that will be utilized for the impact fee calculations.

It is important to note that the projected need for materials and resources shown in the earlier charts indicates the minimum as established by the Wisconsin Department of Public Instruction for the "enhanced" service level. In many instances, the library already has enough resources to meet those minimums for an extended period of time. However, if the Town and Village would like to see the quality of service that currently exists continued in the future, additional resources and materials will be needed above the number currently available.

**Sheet 1: Library Service Parameters
State of Wisconsin Building Worksheet**

2006 Existing Needs

Design Population

Primary service area: 2,109 Current
 Nonresident service pop: 3,322 Current
 Design Population: 5,431 Current

Existing Collections Needed

Books: 24,983 Volumes
 Periodical (display): 83 Current Titles
 Periodicals (back issues): 83 titles retained for..... 1 Years
 Non-print materials: 3,367 Items held
 Digital resources: 5 Computer stations for public use

Current Reader Seating Needed

Reader seating: 30 Seats

Existing Staff Work Stations Needed

Staff work stations: 3 Stations

>>Make minimum or optimum space allocation per work station?
 Minimum
 Optimum

Existing Needed Meeting Room Capacities

Meeting/program Rm 1: 40 Seats
 Meeting/program Rm 2: _____ Seats
 Conference/Board room: 20 Seats
 Storytime room: 20 Seats
 Computer training lab: _____ Seats

>>Allow for audience gallery in the conference room? If so, state capacity.

 >>Allow space in storytime room for crafts?
 Yes
 No

Existing Special Use Needs

Enter 1 for 'minimum', 2 for 'moderate', and 3 for 'optimum'. 3

Existing Non-assignable Space Needs

Enter 1 for 'minimum' and 2 for 'optimum' 2

Sheet 2: 2006 Existing Library Space Needs State of Wisconsin Building Worksheet

Collection Space	
Books: If the projected collection will be more than 100,000 volumes in size, assume that 10% of the collection will be in circulation; then allow one square foot for every 10 volumes to house.	2,498.26
Current periodical display: Allow one square foot for every 1.0 titles to be held on current display.	83.09
Periodical back issues: Allow one-half square foot for every title held in back issues time the number of years held on average.	41.55
Non-Print materials: Allow one square foot for every ten items to house.	336.72
Digital resources: Allow fifty square feet for every computer work station provided for general public use.	250.00
Reader Seating Space	
Reader seats: Allow 30 square feet for every reader seat	900.00
Staff Work Space	
Staff work stations: Allow a minimum allocation of 125 square feet per staff work station, or an optimum allocation of 150 square feet per staff work station.	450.00
Meeting Room Space	
Meeting/program room 1: Allow 10 square feet per seat plus 100 square feet at the front of the room for a speaker's area	500.00
Meeting/program room 2: Allow 10 square feet per seat, plus 100 square feet at the front of the room for a speaker's area.	0.00
Conference/board room: Allow 25 square feet per seat at the conference table, plus 10 square feet for each seat in a gallery, if a gallery is provided.	500.00
Storytime room: Allow 10 square feet per seat, plus 50 square feet at the front of the room for the storyteller, with an additional 5 square feet per seat allowance for craft activities if a provision for crafts is made.	500.00
Computer training lab: Allow 50 square feet per seat, plus 80 square feet at the front of the room for the trainer's station.	0.00
Special Use Space	
Special use space: Make a minimum allowance for special use space equal to about 10% of the gross area of the building, or a moderate allowance equal to about 12.5% of the gross area of the building or an optimum allowance equal to about 15% of the gross area of the building.	1,447.00
Non-Assignable Space	
Non-assignable space: Make a minimum allowance for non-assignable purposes equal to about 20% of the gross area of the building or a maximum allowance for non-assignable purposes equal to about 25% of the gross area of the building.	2,462.00

Sheet 3: 2006 Existing Service & Space Needs Summary State of Wisconsin Building Worksheet

Design Population

Library service parameters outlined here are designed to support a future population of 5,431

Collection Space

	Sq. Ft. Needed	% of Total
Capacity: <u>24,983</u> books	2,498	
Capacity: <u>83</u> periodical titles (current display)	83	
Capacity: <u>83</u> periodical titles (back issues)	42	
Capacity: <u>3,367</u> non-print titles	337	
Capacity: <u>5</u> computer work stations	250	
TOTAL COLLECTION SPACE >>>>>>>	3,210	

Reader Seating Space

Capacity: 30 seats >>>>>>> 900

Staff Work Space

Capacity: 3 work stations >>>>>>> 450

Meeting Room Space

Capacity: <u>40</u> seats in meeting/program rm 1	500
Capacity: <u>0</u> seats in meeting/program rm 2	0
Capacity: <u>20</u> seats in conference/board room	500
Capacity: <u>20</u> seats in storytime room	500
Capacity: <u>0</u> seats in computer training lab	0
TOTAL MEETING ROOM SPACE >>>>>>>	1,500

Special Use Space

Capacity: Optimum allocation >>>>>>> 1,447

Nonassignable Space

Capacity: Maximum allocation >>>>>>> 2,462

GROSS AREA NEEDED >>>>>>> **9,969**

Sheet 1: Library Service Parameters
State of Wisconsin Building Worksheet

2025 Service Population Needs

Design Population

Primary service area:	<u>2,109</u>	Current	<u>2,338</u>	Projected in 2025
Nonresident service pop:	<u>3,322</u>	Current	<u>4,228</u>	Projected in 2025
Design Population:	<u>5,431</u>	Current	<u>6,566</u>	Projected in 2025

Projected Collections

Books:	<u>30,206</u>	Volumes		
Periodical (display):	<u>100</u>	Current Titles		
Periodicals (back issues):	<u>100</u>	Titles retained for.....	<u>1</u>	Years
Non-print materials:	<u>4,071</u>	Items held		
Digital resources:	<u>10</u>	Computer stations for public use		

Projected Reader Seating

Reader seating:	<u>60</u>	Seats
-----------------	-----------	-------

Projected Staff Work Stations

Staff work stations:	<u>7</u>	Stations	
			>>Make minimum or optimum space allocation per work station?
			Minimum
			<u>X</u> Optimum

Projected Meeting Room Capacities

Meeting/program Rm 1:	<u>90</u>	Seats		
Meeting/program Rm 2:	<u> </u>	Seats	<u> </u>	>>Allow for audience gallery in the conference room? If so, state capacity.
Conference/Board room:	<u>20</u>	Seats		
Storytime room:	<u>30</u>	Seats	<u>X</u>	>>Allow space in storytime room for crafts?
Computer training lab:	<u> </u>	Seats	<u> </u>	Yes
				No

Projected Special Use Needs

Enter 1 for 'minimum', 2 for 'moderate', and 3 for 'optimum'.	<u>3</u>
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Projected Non-Assignable Space Needs

Enter 1 for 'minimum' and 2 for 'optimum'	<u>2</u>
---	----------

Sheet 2: 2025 Library Space Needs

State of Wisconsin Building Worksheet

Collection Space	
Books: If the projected collection will be more than 100,000 volumes in size, assume that 10% of the collection will be in circulation; then allow one square foot for every 10 volumes to house.	3,020.58
Current periodical display: Allow one square foot for every 1.0 titles to be held on current display.	100.47
Periodical back issues: Allow one-half square foot for every title held in back issues time the number of years held on average.	50.23
Non-print materials: Allow one square foot for every ten items to house.	407.12
Digital resources: Allow fifty square feet for every computer work station provided for general public use.	500.00
Reader Seating Space	
Reader seats: Allow 30 square feet for every reader seat	1,800.00
Staff Work Space	
Staff work stations: Allow a minimum allocation of 125 square feet per staff work station, or an optimum allocation of 150 square feet per staff work station.	1,050.00
Meeting Room Space	
Meeting/program room 1: Allow 10 square feet per seat plus 100 square feet at the front of the room for a speaker's area	1,000.00
Meeting/program room 2: Allow 10 square feet per seat, plus 100 square feet at the front of the room for a speaker's area.	0.00
Conference/board room: Allow 25 square feet per seat at the conference table, plus 10 square feet for each seat in a gallery, if a gallery is provided.	500.00
Storytime room: Allow 10 square feet per seat, plus 50 square feet at the front of the room for the storyteller, with an additional 5 square feet per seat allowance for craft activities if a provision for crafts is made.	600.00
Computer training lab: Allow 50 square feet per seat, plus 80 square feet at the front of the room for the trainer's station.	0.00
Special Use Space	
Special use space: Make a minimum allowance for special use space equal to about 10% of the gross area of the building, or a moderate allowance equal to about 12.5% of the gross area of the building or an optimum allowance equal to about 15% of the gross area of the building.	2,232.00
Non-Assignable Space	
Non-assignable space: Make a minimum allowance for non-assignable purposes equal to about 20% of the gross area of the building or a maximum allowance for non-assignable purposes equal to about 25% of the gross area of the building.	3,720.00

Sheet 3: 2025 Service & Space Needs Summary

State of Wisconsin Building Worksheet

Design Population

Library service parameters outlined here are designed to support a future population of 6,569

Collection Space

	Sq. Ft. Needed	% of Total
Capacity: <u>30,206</u> books	3,021	
Capacity: <u>100</u> periodical titles (current display)	100	
Capacity: <u>100</u> periodical titles (back issues)	50	
Capacity: <u>4,071</u> non-print titles	407	
Capacity: <u>10</u> computer work stations	500	
TOTAL COLLECTION SPACE	4,078	

Reader Seating Space

Capacity: 60 seats >>>>>>> 1,800

Staff Work Space

Capacity: 7 work stations >>>>>>> 1,050

Meeting Room Space

Capacity: <u>90</u> seats in meeting/program rm 1	1,000
Capacity: <u>0</u> seats in meeting/program rm 2	0
Capacity: <u>20</u> seats in conference/board room	500
Capacity: <u>30</u> seats in storytime room	600
Capacity: <u>0</u> seats in computer training lab	0
TOTAL MEETING ROOM SPACE	2,100

Special Use Space

Capacity: Optimum allocation >>>>>>> 2,232

Non-assignable Space

Capacity: Maximum allocation >>>>>>> 3,720

GROSS AREA NEEDED >>>>>>> **14,980**

4.5 Impact Fee Calculation

Given the above worksheets which translate materials and other needs into needed gross square feet, the library would need approximately 14,980 square feet to adequately serve the projected 2025 population. In addition, to adequately serve the current population the library should have 9,969 square feet, meaning, given their current facility, they are deficient by 7,895 square feet. Typically at this point the impact fee would be calculated by taking projected need (14,980 sf) and subtracting current facilities (2,074 sf) and deficiencies (7,895 sf) in order to determine needed space attributable to future development. This method would yield 5,011 square feet attributable to new households developed between now and 2025. However, due to the internal DPI calculations of non-assignable space used in the above worksheets, future space needs do not increase linearly with future household development. In other words, as households increase the amount of space needed on a per household level does not increase at the same rate. This means that using the typical procedure which yields 5,011 square feet of space attributable to new development will cause approximately 11 percent of overcharging levied on new households.

To correct this problem the future ratio of new to existing households in the year 2025 was determined. This calculation revealed that 22 percent of the households present in the service area in the year 2025 will be new development occurring post 2008. To remain equitable to these new households only 22 percent of future needed square feet can be attributed to new development. This method will result in only 3,296 square feet of total building space needed in 2025 which can be fairly attributed to new development. It is this number which is used when calculating the appropriate impact fee.

Table 4.5 Existing Deficiencies

Existing Space	Building Space Needed for Current Population	Existing Space Deficiency
2,074	9,969	7,895

Table 4.6 Calculation Library Facilities Capital Costs

Households in Service Area - 2025	New Households in 2025	% of Households which are new in 2025	Projected Building Need in 2025	Square Feet Attributable to New Households	2008 Cost per Square Foot	Total Capital Costs in 2008
2,590	560	22%	14,980 sf	3,296 sf	\$150	\$494,400

Table 4.7 Calculation of Library Facilities Impact Fees

Total Capital Costs in 2008	Legal, Engineering & Design Fees (10% of Cap. Costs)	Total Inflated Costs in 2013*	New Households in 2025	Impact Fee per Households
\$494,400	\$49,440	\$661,665	560	\$1,181

The library impact fee was determined to be \$1,181 per household of future residential development in the service area.

4.6 Analysis of Impact Fee on Affordable Housing

As shown in Table 4.7 above, the total fee for library development through 2025 is \$1,181. Table 4.8 below provides an outline of the effect of this fee on housing affordability within the Town. As shown, the impact fee will increase the percent of household income required for housing by 0.06% in the Town, on average.

Table 4.8 Impact on Housing Costs

Median Housing Value (2000)	\$206,100	2000 Census
Annual Cost of Housing:		
Annual Mortgage Payment	\$13,287	20% Down; 30 years; 7%
Estimate of Property Taxes	\$3,833	Effective Mill Rate: .0186
Estimate of Insurance	\$400	
Total PITI	\$17,521	
Median Household Income (1999)	\$63,667	2000 Census
Mortgage Pmt as % of Income	27.52%	
Impact Fee Added to Mortgage	\$1,181	
Median Housing Value + Impact Fees	\$207,281	
Annual Housing Cost w/Fees	\$17,560	
% Increase in Annual Payment	0.22%	
Payment + Fees % of Income	27.58%	
Increase in % of income for housing	0.06%	

Library Facilities Impact Fee will increase the percent of household income for housing by 0.06%, on average.

V. PARKS FACILITIES

5.1 Profile

The Town of New Glarus formed a Parks Commission in July of 2004. In 2006, this Commission completed a Parks Plan that inventories existing parks and recreational opportunities available in and near the Town. The Parks Plan identifies a variety of capital initiatives that the Town would like to undertake in order to offer recreational amenities to the existing and future population.

5.2 Inventory of Existing Facilities

The Town of New Glarus currently does not have any public park facilities. The 2006 Parks Plan provides an inventory of other facilities in the area that are available for Town residents. A brief inventory of these facilities follows. Further information can be found in the 2006 Town of New Glarus Parks Plan.

Town-Owned Property

The Town owns Lot #49 in Section 12 of the Windmill Ridge development. These 4.29 acres were dedicated to the Town. The land is unimproved and can be considered a nature park. The property is too isolated for general use by the Town. Residents in the area of the property may wish to eventually acquire the property to be used as a private conservancy with hiking trails and picnic areas.

Privately-Owned and Association-Owned Conservancy Land

It is unknown at this time how much privately owned and association conservancy land exists within the Town. The Parks Commission will continue to quantify the extent of this land in the future.

School District Facilities

The New Glarus School district provides the following facilities at the site of New Glarus Elementary School:

- Football and soccer field
- Practice fields for football and soccer
- Outdoor basketball courts

In 2006, the New Glarus School Board voted to actively pursue the purchase of the ten-acre parcel of land located north of the New Glarus Monroe Clinic for a possible sports complex.

Village Facilities Available for Town Use

The Village Park is located in the downtown area of the Village of New Glarus. This park includes a swimming pool with bathhouse, playground equipment, basketball courts, a sand volleyball court and a picnic shelter.

Glarner Park, located to the west of the New Glarus Fire Department station, contains a ball diamond.

Veteran's Memorial park is located on the south side of the Village. The park includes a ball diamond with shelter, a picnic shelter, playground equipment, a basketball courts and tennis courts.

Several other smaller parks are located throughout the Village. Facilities located at these parks include playground equipment, a pond for ice skating and soccer fields.

Privately Owned Facilities

The New Glarus Baptist Church owns a park with a soccer field. This field is available for use by private agreement. Planned neighborhood parks within the Valle Telle subdivision are also scheduled to include playground equipment.

State-Owned Facilities

New Glarus Woods State Park (NGWSP)

The New Glarus Woods State Park encompasses 411 acres of property located south of the Village of New Glarus along Highway 69. Approximately 80% of the park is wooded rolling terrain and the remaining 20% is prairie. The park includes 7.3 miles of hiking and walking trails. 18 drive-in sites and 14 walk-in sites are provided for camping.

Sugar River State Trail

The Sugar River State Trail is a 23.5 mile recreation trail traveling from New Glarus to Brodhead. The trail passes through rolling hills along the Sugar River. The limestone-surfaced trail may be used for snowmobiling, walking, cross-country skiing and bicycling. The trail is planned to eventually connect with other trails such as the Badger and Military Ridge state trails and the Ice Age National Scenic Trail.

5.3 2006 Parks Plan Needs Assessment

The 2006 Parks Plan included a needs assessment to determine the future outdoor recreation needs of Town residents. The needs were identified relating to the conservation of natural resources and open space, trails and community parks. The following is a brief summary of the conclusions of this needs assessment. For further detail, refer to the 2006 Town of New Glarus Parks Plan.

The needs assessment provides the following conclusions:

- Without a formal plan in place such as the Parks Plan, it can be expected that the continued increase in new homes and commercial areas throughout the Town will lead to the destruction of native habitat and the loss of open space.
- The greatest need expressed by Town residents is for the preservation and protection of the natural environment. The Parks Commission has identified this as their first priority. Since the Parks Commission does not wish to become a landowner unless there is a recreational opportunity, the Town should work with private landowners to encourage the preservation and protection of natural areas.
- The Parks Commission wishes to establish, in conjunction with the Planning Commission, design requirements for the developers of residential and commercial projects in order to minimize the destruction of scenic views, trees and natural habitat.
- Now is the time to set aside at least one or two large parcels of land for future recreational use.

5.4 Action Plan

The 2006 Parks Plan includes an Action Plan based on the 2005 Town survey of park and recreational needs, the current policies of the Town Board and Planning Commission, and on the estimated future growth of the Town. A summary of items from the Action Plan that are relevant to potential park fees is included below. For further detail, refer to the 2006 Town of New Glarus Parks Plan.

Bikeways, Cross Country and Town Trails Plan:

- Acquire, enhance and/or develop additional trails. The Trails Plan is an important component of the Town's Park and Recreation Plan. It is the feature that serves to link all of the other park, conservancy and community resources, and other trail systems.
- As developments are planned, consideration should be given to identifying and facilitating access to off-the-road paths to parks from all areas of the development.
- Consider plans for both off and on road bicycle routes, attempting to connect major facilities, including parks and schools, with residential areas.

Community Parks/Town Hall Site

- A large community park could provide a method for meeting the recreational needs of the population as well as potentially meeting the need for a Town Hall site. Providing neighborhood parks in small subdivisions would be cost-prohibitive.
- Parks should be designed with the following things considered for inclusion: playgrounds, open fields for free play, trails, landscaping, seating/picnic areas, nature areas, shelter, storage areas. The parks should be accessible by all ages and by handicapped persons.

Recreation Activities/New Opportunities

- Participate in the swimming pool renovation and capital improvement needs for an equal membership cost for the Town residents.

5.5 Calculation of Parks Impact Fee

The 2006 Parks Plan includes a needs assessment that was based on a combination of past interest and usage, current population and demand, interest derived by survey results and citizen input. The needs assessment also considered future growth projections and development activities. The Parks Plan used the needs assessment as a basis for establishing a set of goals and recommendations for future park development. Among the goals and recommendations set forth by the Plan were the following:

- Development of a community park;
- Development of trails;
- Participation in a joint effort with the Village of New Glarus in the renovation and enhancement of the swimming pool and bathing facility.

Table 6.4 on the following page details the calculation of a park impact fee for four planned parks and recreation projects identified by the Town. It is estimated that 36% of the total number of households within the Town in 2025 will be developed following the adoption of this impact fee (post-2008). Therefore, 36% of the total capital costs for the parks projects are attributable to these new households. This percentage of the total costs is then divided among the 258 new households projected for the service area.

Community Park

The capital costs associated with the development of a community park include land acquisition, site preparation, and amenities. Local real estate professionals and the town's assessor were consulted regarding the potential cost of land acquisition for a parcel between 10 and 15 acres in size. The Town currently does not have a parcel under ownership or identified for the potential location of the park. Also, the park will be combined with a Town Hall, which will increase the overall area needed for the facilities. Land sale prices for properties of comparable size within the town were identified for sales during 2006 and 2007. The cost per acre of these sales ranged from \$7,000 per acre to \$19,000 per acre, which largely depended on the proximity of the parcel to Dane County. Given this data, the Town felt comfortable using an average of \$13,000 per acre to estimate future land acquisition costs. If the Town proceeds with

a 10-acre site, approximately three-fourths of this area will be utilized for a park. With 7.5 acres at \$13,000 per acre, the Town can expect to pay \$97,500 for land for a community park.

Table 6.4 below provides an opinion of probable cost for a 7.5 acre community park. These estimates provide both site preparation work and the amenities the Town has identified for the park. The estimates were calculated by Vierbicher Associates Inc. and are based on previous park planning and construction costs. These costs are calculated in 2008 dollars, and will need to be inflated depending on the timing of actual construction.

Community Trails

In the Parks Plan the Town identified the need for trails to be constructed which would enhance the interconnectivity of multi-modal transportation through the community. It is assumed that the majority of trail locations will be in the public right-of-way. In certain locations, the Town may work with local property owners to acquire access easements for public trails.

The estimated capital costs associated with trail construction are based on construction type. Cost estimates were provided to the Town for both gravel and asphalt trails, as outlined in Tables 5.1, 5.2 and 5.3 below. The cost of each construction type was then applied to each segment of trail to identify the appropriate impact fee.

Table 5.1 Trail Cost Estimate Option #1

Option #1: 10' Wide trail with 2" Limestone Screenings and 6" Crushed Stone Base (Cost estimated on a 1,000 linear foot path with a 10' wide Limestone Screening top)					
ITEM	Description	Unit of Measure	Estimated Quantity	Unit Price	Unit Total
1	Unclassified Excavation	CY	778	\$8.50	\$6,611.11
2	Finish Grade Crushed Stone Base	LF	1,000	\$2.00	\$2,000.00
3	6" – Crushed Aggregate Base Course	TON	444	\$8.25	\$3,666.67
4	2" – Limestone Screenings	TON	126	\$6.00	\$755.56
5	Restoration	SY	667	\$0.80	\$533.33
TOTAL					\$13,566.67
COST PER LINEAR FOOT					\$13.57

Table 5.2 Trail Cost Estimate Option #2

Option #2: 10' Wide trail with 2" Asphalt Surface and a 6" Crushed Stone Base (Cost estimated on a 1,000 linear foot path with a 10' wide asphalt top)					
ITEM	Description	Unit of Measure	Estimated Quantity	Unit Price	Unit Total
1	Unclassified Excavation	CY	778	\$8.50	\$6,611.11
2	Finish Grade Crushed Stone Base	LF	1,000	\$2.00	\$2,000.00
3	6" – Crushed Aggregate Base Course	TON	444	\$8.25	\$3,666.67
4	2" – Limestone Screenings	TON	126	\$51.50	\$6,580.56
5	Restoration	SY	667	\$0.80	\$533.33
TOTAL					\$19,391.67
COST PER LINEAR FOOT					\$19.39

Table 5.3 Trail Cost Estimates

Trail Location	Length in Miles	Length in Feet	Construction Cost (Option #1)	Construction Cost (Option #2)	Difference in Cost of Options
Durst Road	1.4 miles	7,392	\$100,309	\$143,331	\$43,021
Spring Valley to Old Madison	.7 miles	3,696	\$50,155	\$71,665	\$21,511
Meadow Valley Rd to CTH H	.4 miles	2,112	\$28,660	\$40,952	\$12,292
TOTAL	2.5 miles	13,200	\$179,124	\$255,948	\$76,824

Table 5.4 Old Madison Road Trail Costs (4-Ft. Path Construction of 1.02 miles in length)

Description	Unit of Measure	Estimated Quantity	Unit Price	Item Total
Crushed Stone Base	TONS	1,065	\$9.00	\$9,585.00
Undercut and Replace w/ 3"-6" Crushed stone	TONS	200	\$16.00	\$3,200.00
Asphalt Pavement – 1-3/4" binder	TONS	250	\$48.00	\$12,000.00
Asphalt Pavement – 1-3/4" surface	TONS	250	\$48.00	\$12,000.00
TOTAL				\$36,758.00

For the purpose of this assessment, it is assumed that the Town will complete 3.52 miles of community trails, listed above in table 5.3 and 5.4, by the year 2025. The trail along Old Madison Road undergoing design and will be constructed in 2008. These trails are intended to connect various locations within the Township and to increase access to the community parks system. Because these trails will serve the entire Town by increasing access and connectivity, it is justifiable to consider the portion of costs attributable to new development be recoverable by impact fees. As mentioned previously, the distribution of costs must be divided equitably among new and existing development. New development is intended to account for 36% of the total number of households within the Town in the year 2025; and therefore, 36% of the total capital costs for trail construction can be recovered by an impact fee on future households.

Pool House Renovation

The Village of New Glarus has a public swimming pool that is utilized by town residents. Due to population growth within both communities and increased patronage at the facility, a renovation is necessary for the existing pool house. The estimated cost of the pool house renovation is approximately \$397,300. This expansion is also necessary to accommodate future growth within both communities. Based on the population projections for each community, approximately 50% percent of the future patrons will be Town residents.

Table 5.5: Calculation of Parks Impact Fee

Facility	Capital Cost	Legal, Engineering & Design Fees (10% of Cap. Costs)	Inflated Costs in 2013*	Inflated Costs Allocated to New Households (36% of total costs)	New Households	Impact Fee per New Household
Community Park Land Acquisition	\$97,500 (7.5 acres at \$13,000 per acre)	N/A	\$118,620	\$42,700	258	\$165
Community Park Improvements	\$252,850	\$25,285	\$338,390	\$121,820	258	\$472
Trails (Option #2)	\$292,706	\$29,270	\$391,733	\$141,024	258	\$547
Pool House (Joint Project with Village of New Glarus)	\$174,812 (44% of \$397,300 total cost)	N/A	\$212,685	\$76,567	258	\$297
TOTALS	\$817,868	\$54,555	\$1,061,428	\$382,111		
Total Parks Impact Fee:						\$1,481

* Inflated at 4% annually beginning in 2008 and going through the end of 2013; numbers are rounded

The Park Facilities impact fee was determined to be \$1,481 per household for all future residential development

5.6 Analysis on Impact of Housing Affordability

As shown in Table 5.4 above, the total fee for parkland development through 2025 is \$1,481. Table 5.5 below provides an outline of the effect of this fee on housing affordability within the Town. As shown, the impact fee will increase the percent of household income required for housing by 0.08% in the Town, on average.

Table 5.6 Impact on Housing Costs

Median Housing Value (2000)	\$206,100	2000 Census
Annual Cost of Housing:		
Annual Mortgage Payment	\$13,287	20% Down; 30 years; 7%
Estimate of Property Taxes	\$3,833	Effective Mill Rate: 0.0186
Estimate of Insurance	\$400	
Total PITI	\$17,521	
Median Household Income (1999)	\$63,667	2000 Census
Mortgage Pmt as % of Income	27.52%	
Impact Fee Added to Mortgage	\$1,481	
Median Housing Value + Impact Fees	\$207,581	
Annual Housing Cost w/Fees	\$17,570	
% Increase in Annual Payment	0.28%	
Payment + Fees % of Income	27.60%	
Increase in % of income for housing	0.08%	

Parks Facilities Impact Fee will increase the percent of household income for housing by 0.08%, on average.

VI. HIGHWAYS AND TRANSPORTATION FACILITIES

6.1 Profile

The Town Public Works Department provides street maintenance services to all streets owned by the Town of New Glarus. Currently, the Town is anticipating building a new Public Works Garage Facility to provide storage for materials and equipment.

6.2 Inventory of Existing Facilities

The Town's Public Works Garage Facility Currently Includes:

Table 6.1. Streets and Transportation Facilities Inventory

Treatment Component	Quantity
Public Works Garage	3,440 square feet
Salt Shed	0
Dump Trucks with Plows	2
Pickup Trucks	1
Tractor with Mower and End Loader	1

Source: Town of New Glarus

6.3 Existing Deficiencies

Regarding the current garage and equipment, there are no existing deficiencies with either equipment or garage space, however, the existing garage is at capacity and a new facility will need to be built to accommodate additional growth. Unlike the garage there is currently a deficiency in space for road salt storage. Although the Town purchases and uses road salt they have no secured location to store that salt. The planned salt storage facility will meet the current needs of the residents and the future need caused by additional development.

6.4 Future Needs

The public works garage is at capacity with the current inventory of equipment. As the Town grows and new streets are added, there will be a need for more equipment and garage space. As a result it is anticipated that the Town will be building a new 5,160 square foot facility which will replace the current 3,440 square foot facility. The budgeted item improvements attributed to future growth for streets and transportation facilities are summarized in Table 6.2 below.

Table 6.2 Cost and Timing of Needed Improvements

Item	Estimated Cost for Block Construction	Estimated Cost for Pole Barn
Land Acquisition (2 acres at \$13,000/acre)	\$26,000	\$26,000
Construction of Town Garage	\$400,000	\$250,000
Salt and Cinder Storage Facility	\$100,000	\$100,000
Total	\$526,000	\$376,000

Source: Town of New Glarus

6.5 Impact Fee Calculation

6.5.1 Costs Allocated to Future Development

The allocation of future improvements between existing and future development is based on the difference between the current and projected future need for each improvement. The 4,000 square foot garage is currently at capacity with all useable space being allocated towards serving the existing population. As future development occurs new space will need to be provided in order to store the equipment necessary to service a larger area and population. The future 5,160 square foot facility will provide this space. The current facility will be retired upon completion of the new facility, meaning 1,720 net new square feet will be provided. Because the existing population needs 3,440 square feet to meet its needs, as is currently being done, only the new 1,720 square feet (or 33%) can be attributed to the needs of future development. Therefore, the cost of the future facility must be allocated to future growth only in the amount the future facility is expected to serve future growth – 33%. The tables below show the current estimated capital costs as well as the inflated cost for the estimated start date of 2013.

Table 6.3a Capital Cost Analysis for **BLOCK** Construction Facility

Improvement	Capital Cost	New Growth Share	Allocated to New Growth
Land Acquisition	\$26,000	33%	\$8,580
Construction of Public Works Garage	\$400,000	33%	\$132,000
Construction of Salt and Cinder Storage Facility	\$100,000	33%	\$33,000
Totals	\$526,000		\$173,580

Table 6.3b Inflated Capital Costs and Impact Fees for **BLOCK** Construction Facility

Improvement	Inflated Capital Costs in 2013*	New Growth Share	Inflated Costs Allocated to New Households
Land Acquisition	31,633	33%	10,440
Construction of Public Works Garage	486,661	33%	160,600
Construction of Salt and Cinder Storage Facility	121,665	33%	40,150
Totals	639,959		211,190

* Inflated at 4% annually beginning in 2008 and going through the end of 2013; numbers are rounded

Table 6.4a Capital Cost Analysis for **POLE BARN** Construction Facility

Improvement	Capital Cost	New Growth Share	Allocated to New Growth
Land Acquisition	\$26,000	33%	\$8,580
Construction of Public Works Garage	\$250,000	33%	\$82,500
Construction of Salt and Cinder Storage Facility	\$100,000	33%	\$33,000
Totals	\$376,000		\$124,080

Table 6.4b Inflated Capital Costs and impact fees for **POLE BARN** Construction Facility

Improvement	Inflated Capital Costs in 2013*	New Growth Share	Inflated Costs Allocated to New Households
Construction of Public Works Garage	31,633	33%	10,440
Construction of Salt and Cinder Storage Facility	304,163	33%	100,375
Land Acquisition	121,665	33%	40,150
Totals	457,461		150,965
* Inflated at 4% annually beginning in 2008 and going through the end of 2013; numbers are rounded			

6.5.2 Impact Fee Calculation

The proportionate share of costs of expanding garage space to accommodate the future population will be divided up over the total number of new households expected in the Town in 2025 (after subtracting the existing deficiencies). This will provide a cost per household to impose for impact fees on future development.

The streets and transportation facilities provide services to all land uses within the Town, not just residential, so the capital costs for impact fees must be divided accordingly. Typically the calculation for impact fees must be divided between residential, commercial, and industrial land uses based on the percentage of trips generated by each land use within the Town. However, because future growth projection, as supplied by the Comprehensive Plan, reveal an anticipated decline in commercial acres no new commercial or industrial development will be available from which impact fees can be collected. Therefore, all of the anticipated impact fees must be collected from new households. However, if future commercial and/or manufacturing development does occur, the impact fees can be adjusted using the average trips per day supplied to the right.

Table 6.5 Average Trips per Day

Land Use Type	Average Trips per Day per Acre ¹
Residential	26
Commercial	400
Industrial	63

Source: ITE Trip Generation Manual

As outlined in Table 6.3b and 6.4b above, the total inflated costs eligible to be recovered through impact fees are \$211,190 for the block construction building and \$150,965 for the pole barn construction. Because there is no anticipated new commercial development 100% of those costs must be applied to the new housing units present in 2025.

Table 6.6 Recommended Impact Fees per Household for **BLOCK** construction

Share of Facility Costs Paid by Impact Fees	\$211,190
Legal, Engineering & Design Fees (10%)	\$21,120
Total Capital Costs	\$232,310
Projected Increase in Households between 2008 and 2020:	258
Total Cost of Streets and Transportation Facilities per Household	\$900

Table 6.7 Recommended Impact Fees per Household for **POLE BARN** construction

Share of Facility Costs Paid by Impact Fees	\$150,965
Legal, Engineering & Design Fees (10%)	\$15,095
Total Capital Costs	\$166,060
Projected Increase in Households between 2008 and 2020:	258
Total Cost of Streets and Transportation Facilities per Household	\$643

The highway and transportation facilities impact fee was determined to be \$900 per household for the BLOCK construction option.

The highway and transportation facilities impact fee was determined to be \$643 per household for the POLE BARN construction option.

6.6 Analysis of Impact Fee on Affordable Housing

As shown in Table 6.8 below, a streets and transportation facilities impact fee of \$900 on new household development will impact housing costs by approximately 0.05%, on average.

Table 6.8 Impact on Housing Costs

Median Housing Value (2000)	\$206,100	2000 Census
Annual Cost of Housing:		
Annual Mortgage Payment	\$13,287	20% Down; 30 years; 7%
Estimate of Property Taxes	\$3,833	Effective Mill Rate: 0.0186
Estimate of Insurance	\$400	
Total PITI	\$17,521	
Median Household Income (1999)	\$63,667	2000 Census
Mortgage Pmt as % of Income	27.52%	
Impact Fee Added to Mortgage	\$900	
Median Housing Value + Impact Fees	\$207,000	
Annual Housing Cost w/Fees	\$17,551	
% Increase in Annual Payment	0.17%	
Payment + Fees % of Income	27.57%	
Increase in % of income for housing	0.05%	

Highway and Transportation Impact Fee will increase the percent of household income for housing by 0.05%, on average.

VII. STORM AND SURFACE WATER COLLECTION AND TREATMENT FACILITIES

7.1 Profile

The quantitative standard for storm water control facilities is the absence of flooding during major storm events and the new stormwater rules promulgated by NR 151. Under the NR 151 rules, stormwater detention will become necessary for new development. At this time, it is anticipated that the capital cost of the future detention facilities will be borne by the developers or recapture agreements. Therefore there are no impact fees calculated at this time for storm and surface water collection. However, the Town may impose fees in the future as needs change.

VIII. EFFECT OF IMPACT FEES UPON AFFORDABLE HOUSING

8.1 Overview of Impact Fee Calculations

This impact fee needs assessment calculated the potential impact fees the Town could impose on new development for three categories of public services for a ten-year assessment horizon. The section associated with each category outlines the calculation of the impact fee, in addition to the impact that the fee would have on affordable housing individually. This section provides an overview of the potential impact fees that could be implemented within the Town, and analyzes the comprehensive effect on affordable housing for all fees.

Table 8.1 Calculated Impact Fee Schedule

Category	Household
2. Public Library Facilities (15,000 sf)	\$1,181
2. Parks, Playgrounds & Recreation Facilities	\$1,481
3. Highways and Transportation Facilities	\$900
TOTAL	\$3,562

8.2 Effect of Impact Fees Upon Affordable Housing in the Town of New Glarus

Table 7.8 Impact on Housing Costs

Median Housing Value (2000)	\$206,100	2000 Census
Annual Cost of Housing:		
Annual Mortgage Payment	\$13,287	20% Down; 30 years; 7%
Estimate of Property Taxes	\$3,833	Effective Mill Rate: .0186
Estimate of Insurance	\$400	
Total PITI	\$17,521	
Median Household Income (1999)	\$63,667	2000 Census
Mortgage Pmt as % of Income	27.52%	
Impact Fee Added to Mortgage	\$3,562	
Median Housing Value + Impact Fees	\$209,662	
Annual Housing Cost w/Fees	\$17,638	
% Increase in Annual Payment	0.68%	
Payment + Fees % of Income	27.71%	
Increase in % of income for housing	0.19%	

Public Facility Impact Fees will increase the percent of household income for housing by 0.19%, on average.

As noted above, the total impact fee for residential units is \$3,562. Table 8.2 outlines the effect of the fees on affordable housing based on the mortgage of a median valued home in New Glarus of \$206,100 (2000) for a household with a median income of \$63,667 (2000). The table shows that taken together the impact fees what increase the percent of income required to provide housing by 0.19 percent.