

HOLMEN

*Wisconsin*

PUBLIC FACILITIES NEEDS ASSESSMENT

ADOPTED  
12.08.2016





## Public Facilities Needs Assessment Village of Holmen, Wisconsin

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Prepared for:

Village of Holmen  
421 South Main Street  
Holmen, WI 54636

Prepared By:

**MSA**

PROFESSIONAL SERVICES

2901 International Lane | Suite 300  
Madison WI | 53704  
(608) 242-7779 | [www.msa-ps.com](http://www.msa-ps.com)

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## EXECUTIVE SUMMARY

In 2006 the Village of Holmen completed a Public Facilities Needs Assessment in accordance with s. 66.0617 Wis. Stats. for the purposes of adopting certain impact fees under Chapter 76 of the Holmen Municipal Code of Ordinances. An impact fee is a financial tool available to Wisconsin municipalities to pay for anticipated capital costs associated with new development. Prior to imposing or amending an impact fee, a municipality must conduct a detailed public needs assessment to determine the portion of capital facility costs necessitated by the new development.

As part of the La Crosse metropolitan area, the Village of Holmen has witnessed significant growth in the past several decades. The population of the Village in 2010 was 9,005 as reported by the U.S. Census, which represents a 45.2% increase since year 2000. The Census also reports that the population estimate for the Village in 2014 was 9,564, another 6.2% population increase, totaling a population increase of 54.3% in the last 14 years. Based on Wisconsin Department of Administration data, the Village's 2040 population is projected to be 13,400 which is an increase of 49%, which exceeds the City of Onalaska (33%), La Crosse County (15%), and the State's (14%) projected growth rates. These projected growth rates signal that the Village will need to consider various capital facility improvements in order to accommodate future residents with continued high quality public facilities and services.

In 2015 the Village constructed a new Police Station in order to meet current and projected population needs. In 2017, the Village anticipates completing construction of a new Library to meet current and projected population needs. Based on a study completed in 2016, the Village is anticipating a major upgrade to their existing Waste Water Treatment Facility. These three significant community capital improvement projects, along with the population projections, have triggered a need by the Village to update the 2006 Public Facilities Needs Assessment to determine potential updates to impact fees imposed by the Village on new development under Chapter 76 of the Holmen Municipal Code.

The Village recognizes that in order to properly handle continued growth, public services and infrastructure must be carefully planned and financed. Adequately financing improvements becomes increasingly difficult as the cost of providing services and infrastructure continues to increase along with state imposed limitations on property tax levy increases. As a result, impact fees have been authorized by the State of Wisconsin as a way for municipalities to pay

for portions of public infrastructure projects in a way that is equitable to both existing and new development. New developments require expansions of public services, which comes with an associated cost. Impact fees are a way to require new developments to pay for the new public costs they create. In planning for anticipated growth and creating an impact fee schedule for new development, the Village hopes to ensure that its high quality of life is maintained for current and future generations.

The impact fee needs assessment analyzes those categories eligible for impact fees in the Village of Holmen under s. 66.0617 Wis. Stats. Note, that the Village is not obligated to impose an impact fee ordinance for each category identified in this needs assessment. Categories of public facilities for which the Village may impose impact fees include:

- Highways, Transportation Facilities & Traffic Control Devices
- Sewage Collection & Treatment Facilities
- Storm & Surface Water Collection & Treatment Facilities
- Water Pumping, Storage, & Distribution Facilities
- Parks, Playgrounds & Land for Athletic Fields
- Solid Waste & Recycle Facilities
- Fire Protection & Emergency Medical Facilities
- Law Enforcement Facilities
- Library Facilities

Each Chapter of this document outlines a profile, inventory of existing facilities, existing deficiencies, future needs assessment, and impact fee calculation for each of the above public facilities. This public facility needs assessment report addresses the need to serve the population of the Village with quality public facilities and services through the year 2036; however, impact fee legislation requires that any impact fees collected must be spent on the associated capital projects within ten years of being collected. Therefore, the impact fees outlined in this plan account for projects planned and documented through 2026.

Table A on the following page identifies the existing impact fees imposed by the Village under Chapter 76. Table B identifies the recommended impact fees. Prior to amending Chapter 76 to reflect this plan's findings the Village Board is required to hold a public hearing with a minimum Class 1 notice posted 20 days prior to the public hearing.

Table A | Existing Impact Fees  
Source: Chapter 76 Holmen Municipal Code

Residential Dwelling Unit	Residential Dwelling Unit	Commercial/Industrial Development (per sq foot of bldg area)
Highways and Transportation Facilities	\$4	\$0.031
Traffic Control Devices	\$0	\$0
Sewage Collection and Treatment Facilities	\$586	Based on meter size \$586 to \$35,924
Storm and Surface Water Collection and Treatment Facilities	\$0	\$0
Water Pumping, Storage and Distribution Facilities	\$795	Based on meter size \$795 to \$48,764
Parks and Playgrounds	\$78	\$0
Solid Waste and Recycling Facilities	\$0	\$0
Fire Protection and Emergency Medical Facilities	\$0	\$0
Law Enforcement Facilities	\$0	\$0
Public Library Facilities	\$0	\$0
<b>Total</b>	<b>\$1,463</b>	<b>\$0.031 plus variable meter size fees</b>

Table B | Proposed Impact Fees  
Source: Chapters 2-10

Residential Dwelling Unit	Residential per Dwelling Unit	Commercial/Industrial Development
Highways, Transportation Facilities, and Traffic Control Devices	\$413	\$400 (per acre or fraction thereof of impervious land area)
Traffic Control Devices	\$0	\$0
Sewage Collection and Treatment Facilities	\$1,587	Based on meter size \$1,587 to \$97,323
Storm and Surface Water Collection and Treatment Facilities	\$0	\$0
Water Pumping, Storage and Distribution Facilities	\$877	Based on meter size \$877 to \$53,787
Parks and Playgrounds	\$717	\$1,528 (per acre or fraction thereof of impervious land area)
Solid Waste and Recycling Facilities	\$0	\$0
Fire Protection and Emergency Medical Facilities	\$0	\$0
Law Enforcement Facilities	\$160	\$740 (per acre or fraction thereof of impervious land area)
Public Library Facilities	\$295	\$0
<b>Total</b>	<b>\$4,049</b>	<b>variable based on meter and site acreage**</b>

\*\*Example calculations for commercial/industrial development impact fee:

- Impervious acreage of a site = 0.25 acres x \$2,668 (non-meter based portion of impact fees) = \$667 fee + applicable meter fees
- Impervious acreage of a site = 1.25 acres x \$2,668 (non-meter based portion of impact fees) = \$3,335 fee + applicable meter fees

# Introduction

## PUBLIC FACILITIES NEEDS ASSESSMENT

# 1 Contents

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SUMMARY OF IMPACT FEE LEGISLATION

EXISTING & FUTURE CONDITIONS & PROJECTED GROWTH

FUTURE LAND USE

OUTLINE OF METHODOLOGY

EXISTING IMPACT FEES

STUDY OF COMPARABLE COMMUNITIES

## SUMMARY OF IMPACT FEE LEGISLATION

An impact fee is a financial tool available to Wisconsin cities, villages and towns to pay for anticipated capital costs associated with new development. Rather than distributing costs associated with new development among existing property owners (generally in the form of increased property taxes), impact fees are collected from the developer or property owner at the time of a building permit.

“Impact fees” means cash contributions, contributions of land or interest in land or any other items of value that are imposed on a developer by a municipality.

“Capital costs” means the capital costs to construct, expand or improve public facilities, including the cost of land, and including legal, engineering and design costs to construct, expand or improve public facilities, except that not more than 10 percent of capital costs may consist of legal, engineering and design costs unless the municipality can demonstrate that its legal, engineering and design costs which relate directly to the public improvement for which the impact fees were imposed exceed 10 percent of capital costs.

“Capital costs” does not include other non-capital costs to construct, expand or improve public facilities, vehicles; or the costs of equipment to construct, expand or improve public facilities. The impact fee may not be used to pay for inadequacies in the current system (“existing deficiencies”). Impact fees do not cover operational or maintenance costs which can be significant over the lifetime of a facility.

“Public Facilities” means all of the following:

- Highways as defined in s. 340.01 (22), and other transportation facilities, traffic control devices,
- Facilities for collecting and treating sewage,
- Facilities for collecting and treating storm and surface waters,
- Facilities for pumping, storing, and distributing water,
- Parks, playgrounds, and land for athletic fields,
- Solid waste and recycling facilities,
- Fire protection facilities,
- Law enforcement facilities,
- Emergency medical facilities,
- Libraries.

“Public facilities” does not include facilities owned by a school district.

“Land development” means the construction or modification of improvements to real property that creates additional residential dwelling units within a municipality or that results in non-residential uses that create a need for new, expanded or improved public facilities within a municipality.

Prior to imposing or amending an impact fee, a municipality must conduct a detailed public needs assessment to determine the portion of capital facility costs necessitated by the new development. 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 public facilities needs assessment must include, but is not limited to:

1. An inventory of existing public facilities, including an identification of any existing deficiencies in the quantity or quality of those public facilities, for which it is anticipated that an impact fee may be imposed.
2. An identification of the new public facilities, or improvements or expansions of existing public facilities, that will be required because of land development for which it is anticipated that impact fees may be imposed. This identification shall be based on explicitly identified service areas and service standards.
3. A detailed estimate of the capital costs of providing the new public facilities or the improvements or expansions in existing public facilities identified in subd. 2, including an estimate of the cumulative effect of all proposed and existing impact fees on the availability of affordable housing within the community.

Wis. Stats. 66.0617 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:

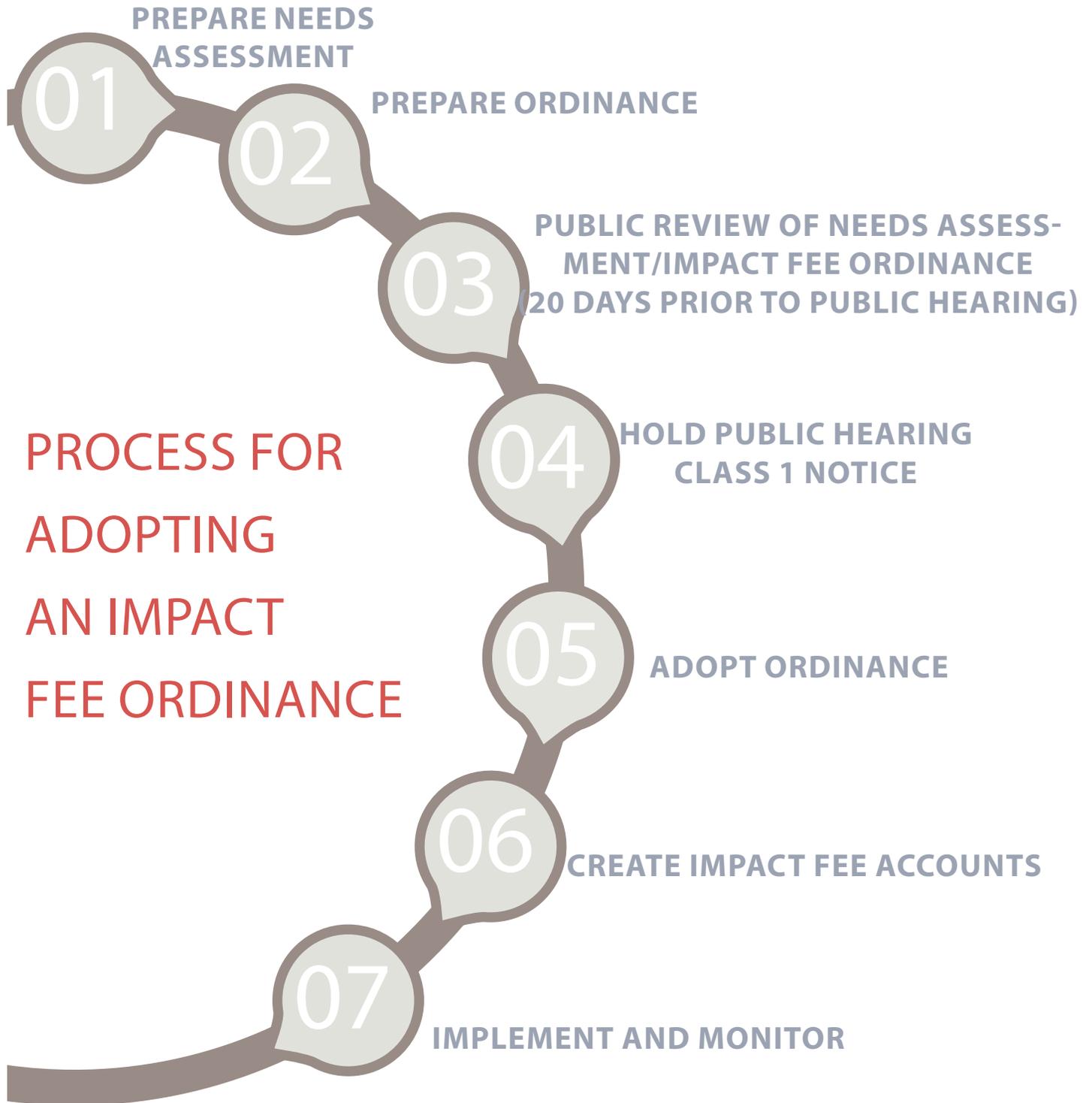
1. Shall bear a rational relationship to the need for new, expanded or improved public facilities that are required to serve land development.
2. May not exceed the proportionate share of the capital costs that are required to serve land development, as compared to existing uses of land within the municipality.
3. Shall be based upon actual capital costs or reasonable estimates of capital costs for new, expanded or improved public facilities.
4. Shall be reduced to compensate for other capital costs imposed by the municipality with respect to land development to provide or pay for public facilities, including special assessments, special charges, land dedications or fees in lieu of land dedications under ch. 236 Wis. Stats. or any other items of value.
5. Shall be reduced to compensate for moneys received from the federal or state government specifically to provide or pay for the public facilities for which the impact fees are imposed.
6. May not include amounts necessary to address existing deficiencies in public facilities.
7. Shall be payable by the developer or the property owner to the municipality in full upon the issuance of a building permit by the municipality.

Additionally, s. 66.0617 Wis. Stats. provides that an impact fee ordinance may provide for an exemption from, or a reduction in the amount of impact fees on land development that provides low-cost housing, except that no amount of an impact fee for which an exemption or reduction is provided under s. 66.0617 Wis. Stats. may be shifted to any other development in the land development in which the low-cost housing is located or to any other land development in the municipality.

The assessment prepared for this report evaluated the development proposed in the Village's Comprehensive Plan as adopted in 2015. The planned development is expected to occur over the next 20 years. The factors evaluated include projected demographic composition, public needs created by new development, economic impact of the new development, and fiscal impact on the Village from new development. In addition, the follow existing Village studies were also used to inform this report:

- 2016 Wastewater Facility Plan, Amendment to 2013 Plan
- 2016 Library Construction Budget
- 2015 Police Station Construction Budget
- 2013 Wastewater Facility Plan
- 2012 10-Year Park Plan
- 2012 Organizational Study
- 2011 Strategic Facilities Master Plan
- 2009 Safe Routes to School Plan
- 2006 Public Facilities Needs Assessment

The figure on the following page provides an overview of the process for adopting or amending an impact fee ordinance.



## EXISTING & FUTURE CONDITIONS & PROJECTED GROWTH

### PAST TRENDS | POPULATION

The Village of Holmen is characterized as a family friendly, Midwestern community nestled in the scenic upper Mississippi River Basin, approximately five miles north of La Crosse, WI. The Village was incorporated on May 7, 1946. It has grown substantially over the past decades from a small rural farming community in the 1960s and 1970s to a rapidly expanding urban center of 9,005, according to the 2010 Census.

The chart below shows the population growth patterns in Holmen between 1980 and 2010. The Village has seen dramatic growth in recent decades with an overall increase of 274% during the last three decades. From 2000 through 2010, the population in the Village of Holmen increased by 45.2%. This significantly surpassed the growth rate for the City of Onalaska (20%), La Crosse County (7%) and the State (6%).

The Census also reports that the population estimate for the Village in 2014 was 9,564, another 6.2% population increase since 2010, totaling a population increase of 54.3% in the last 14 years. This rate of growth is even more significant given the time period includes the Great Recession, which had a significant negative impact on the growth rates of many communities in Wisconsin.

Table 1.1 | Population and Housing Trends & Projections  
Source: U.S. Census Bureau & WDOA Projections

	Population	Households	Persons Per
1980	2,411		
1990	3,236	1,108	2.92
2000	6,200	2,258	2.75
2010	9,005	3,400	2.65
2015	9,745	3,750	2.60
2016*	9,908	3,819	2.59
2020	10,560	4,095	2.58
2025	11,370	4,444	2.56
2026*	11,528	4,509	2.56
2030	12,120	4,768	2.54
2035	12,770	5,060	2.52
2036*	12,896	5,115	2.52
2040	13,400	5,334	2.51
Difference 2016-2036	2,988	1,296	
Difference 2016-2026	1,620	690	

\*Not included in Village's Comprehensive Plan; projections were prorated for use in this Needs Assessment.

In addition, according to data obtain from the Wisconsin Department of Administration (WDOA), the Village's rate of population growth from 2010 to 2015 ranked 39th out of all Wisconsin Cities, Villages and Towns and 17th out of all Wisconsin Cities and Villages.

### PAST TRENDS | HOUSING

From 2000 - 2010, a 51% increase in the number of households occurred in the Village of Holmen. This significantly surpassed the increases in the City of Onalaska (24%) and La Crosse County (11%).

The Village's "persons per household" dropped from 2.92 in 1990 to 2.65 in 2010 which is a reduction of 9.3%, or 0.47% per year. This trend is consistent with national trends over the past several decades and can be attributed to smaller family sizes, increases in life expectancy, and increases in single parent households.

### PROJECTIONS | POPULATION & HOUSING

Based on WDOA data, the Village's 2036 population is projected to be 12,896 which is an increase of 30% or 2,988 additional persons from 2016. The Village's projected rate of population growth from 2015 to 2025 ranks 86th out of all Wisconsin Cities, Villages and Towns and 37th out of all Wisconsin Cities and Villages.

The Village of Holmen is projected to see an increase of 1,334 housing units between 2016 and 2036. This equates to an increase of 34%. A 3% vacancy rate was used to project housing units between 2010-2040.

**LAND USE**

The Village’s Comprehensive Plan, Appendix B, provides an outline of land use projections for the Village between 2010 and 2030. Table 1.2 provides projections for residential, commercial, and industrial development in five-year increments over the 20-year planning period. Again, land use projections are prorated for years 2016, 2026 and 2036 to utilize in the needs assessment. The acreage projections associated with the land uses shown below will be used periodically throughout the impact fee needs assessment to allocate various usage and costs for public services. Although residential development will account for a majority of the impact fees, commercial and industrial development will also be allocated fees for some services based on the projected square feet or acreage of development for these land uses.

A copy of the Village’s Future Land Use Map is provided on the following page. The map accommodates more potential land development than the projections in Table 1.2 in order to recognize that the Village cannot accurately predict those current undeveloped areas that may request annexation for urban services and new development.

Note, the population and housing projections used in this needs assessment are based on estimates provided in Appendix B of the Village’s Comprehensive Plan, as developed by the WDOA. In order to provide a ten-year planning assessment, the projections in Tables 1.1 and 1.2 were prorated to provide anticipated population and housing units in 2026. Therefore, this Needs Assessment will identify a population of 11,528 residents and 4,644 housing units to calculate the appropriate impact fees for the ten-year planning assessment. This will accommodate 710 new housing units between 2016 and 2026. As has been the case and is projected by the Village’s Plan, a majority of the new units will be single family and duplexes.

Ten year growth projections (2016-2026):

- Population = 1,620
- Housing Units = 710
- Residential Acres = 149
- Commercial Acres = 9
- Industrial Acres = 26

Twenty year growth projections (2016-2036):

- Population = 2,988
- Housing Units = 1,334
- Residential Acres = 280
- Commercial Acres = 16
- Industrial Acres = 48

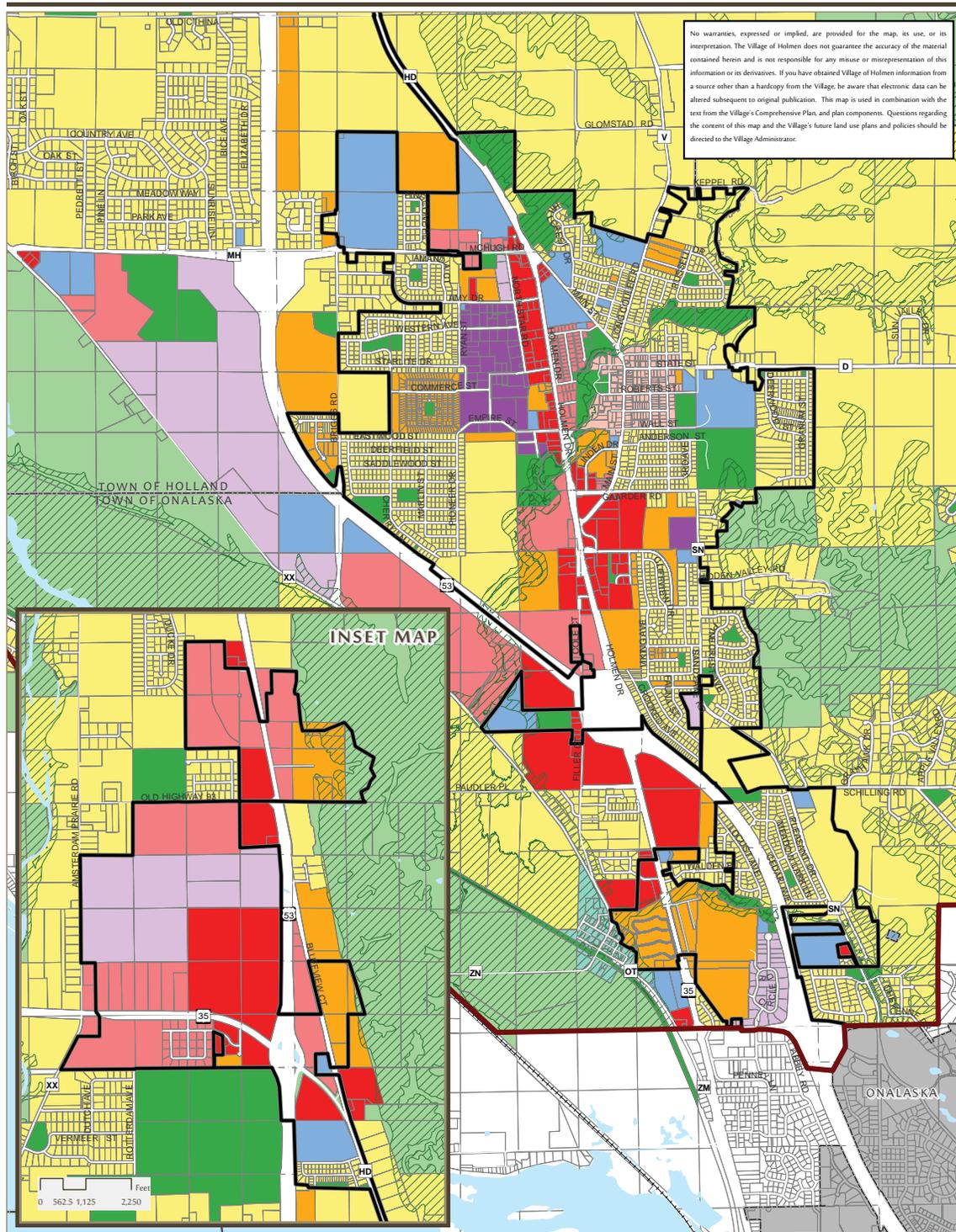
Table 1.2 | Projected Land Use Needs, 2010-2040  
Source: WDOA & MSA Projections

Projected Land Demand *	2010	2015	2016**	2020	2025	2026**	2030	2035	2036**	2040
Population	9,005	9,745	9,908	10,560	11,370	11,528	12,120	12,770	12,896	13,400
Household Size	2.65	2.60	2.59	2.58	2.56	2.56	2.54	2.52	2.52	2.51
Housing Units	3,521	3,863	3,934	4,218	4,577	4,644	4,911	5,212	5,268	5,494
Residential (acres)	830	902	917	976	1,052	1,066	1,122	1,185	1,197	1,244
Commercial (acres)	46	50	50	54	58	59	62	65	66	68
Industrial (acres)	143	155	158	168	181	184	193	204	206	214
Undeveloped Land (acres)	1,624	1,536	1,518	1,444	1,352	1,329	1,266	1,188	1,174	1,116

\* Based on minimum residential lot size of 0.21 acres (Village Zoning Code)

\*\*Not included in Village’s Comprehensive Plan; projections were prorated for use in this Needs Assessment.

# FUTURE LAND USE MAP

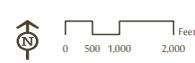


## FUTURE LAND USE (VILLAGE LIMITS)

VILLAGE OF HOLMEN  
LA CROSSE COUNTY, WI

Planning Area	<b>Future Land Use</b>	Mixed Use - Downtown	Natural Resource Protection
Village of Holmen	Rural Lands (Low Density Residential)	Mixed Use - Commercial/Light Industrial	Waterbody
City of Onalaska	Medium Density Residential	Commercial	
Town Boundary	High Density Residential	Manufacturing	
Railroad	Mixed Use - Rural Hamlet	Parks, Recreation and Conservancy	
	Mixed Use - Residential/Commercial	Government and Institutional	

DATA SOURCES:  
BASE DATA PROVIDED BY LA CROSSE COUNTY.



## OUTLINE OF METHODOLOGY

This section provides an outline of the methodology used when calculating each of the potential impact fees. Each impact fee category is broken down into the sub-categories listed, which provide an explanation of what each sub-category explains and the general intent of the information in that section.

### PROFILE

Each public service or facility that is eligible for impact fees under s. 66.0617 Wis. Stats. is included in this needs assessment. Each individual category has a brief profile that outlines which Village department is responsible for oversight of the public facility. If there are special circumstances important to developing a potential impact fee for that category, they will also be mentioned here.

### INVENTORY OF EXISTING FACILITIES

These sections identify what information has been provided regarding existing facilities, equipment, staffing, etc. for that particular category. In some instance it will outline the actual details of what is in the Village currently, while in other cases it identifies what data is not relevant or available. The inventory allows the Village to identify current level of services (LOS).

### EXISTING DEFICIENCIES

Impact fees may not be assessed to pay for existing deficiencies in facilities. In order to determine those existing deficiencies, an inventory must be provided that identifies the quantity and quality of current facilities and the ability to serve the current population. Depending on the category, various standards are used to determine what level of service the Village should be providing to the community. By taking an inventory in the previous step, the Village is able to identify where public services and facilities are currently deficient. In certain instances, such as police facilities, a state department, professional association or independent third party academic paper may outline various quantitative standards to follow. In other cases, such as with park services, the Village department must assist in establishing their own standards. These standards are used to estimate the amount of services that need to be provided to the exiting population and the estimated future population. Existing deficiencies cannot be accommodated for through impact fees, so they are subtracted when identifying new services that will need to be provided for the future population.

### FUTURE NEEDS

These sections identify the projected needs of any particular public service or facility based on the level of service standards applied to the projected population. Existing deficiencies were subtracted out in previous steps, and this section will divide up the capital and no-capital costs that can be transferred into impact fees.

### IMPACT FEE CALCULATION

These sections identify what standards will be used to calculate the impact fee. In most instances the impact fee for each category is calculated by subtracting the anticipated 2016-2036 capital expenditures by the proportionate share of those costs needed to meet existing deficiencies. Further reductions are then made to account for other capital costs imposed by the municipality with respect to land development to provide or pay for public facilities, including special assessments, special charges, land dedications or fees in lieu of land dedications under ch. 236 Wis. Stats. or any other items of value including moneys received from the federal or state government specifically to provide or pay for the public facilities for which the impact fees are imposed.

The remaining costs represent the capital costs attributed to 2036 new development. Because impact fees must be spent within ten years of being imposed the appropriate percentage of those costs is broken out to be imposed through 2026 based on the number of new households or developed land acreage estimated for the Village, as projected in the Village's Comprehensive Plan.

The impact fee calculations vary based on the future needs and use of a particular facility or service. Some services will benefit the entire community and must then be shared equally between existing and new households. Other services are needed only to benefit new development, and the impact fee must then be calculated to accommodate only that new development within the Village.

A ten (10%) percent fee is included in future capital expenditures to accommodate the costs of legal, engineering and design fees per s. 66.0617 Wis. Stats. unless the municipality can demonstrate that its legal, engineering and design costs which relate directly to the public improvement for which the impact fees were imposed exceed 10 percent of capital costs.

## EXISTING IMPACT FEES

Chapter 76 of the Holmen Municipal Code describes Holmen's existing impact fees as based on the 2006 Public Facilities Needs Assessment.

Table 1.3 | Existing Impact Fees  
Source: Chapter 76 Holmen Municipal Code

Residential Dwelling Unit	Residential Dwelling Unit	Commercial/Industrial Development (per sq foot of bldg area)
Highways and Transportation Facilities	\$4	\$0.031
Traffic Control Devices	\$0	\$0
Sewage Collection and Treatment Facilities	\$586	Based on meter size \$586 to \$35,924
Storm and Surface Water Collection and Treatment Facilities	\$0	\$0
Water Pumping, Storage and Distribution Facilities	\$795	Based on meter size \$795 to \$48,764
Parks and Playgrounds	\$78	\$0
Solid Waste and Recycling Facilities	\$0	\$0
Fire Protection and Emergency Medical Facilities	\$0	\$0
Law Enforcement Facilities	\$0	\$0
Public Library Facilities	\$0	\$0
<b>Total</b>	<b>\$1,463</b>	<b>\$0.031 plus variable meter size fees</b>

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## COMPARABLE COMMUNITIES

To provide a basis of comparison MSA researched impact fees collected by a small sample of adjacent and comparable communities.

### ADJACENT COMMUNITIES

City of La Crosse (2015 pop. 51,992). According to staff with the Planning Department the City of La Crosse currently does not impose any impact fees on new development.

City of Onalaska (2015 pop. 18,259). According to staff with the Planning/Zoning Department the City of Onalaska currently charges the following impact fees:

- A “green fee” for new commercial development \$638.47/acre & a “park fee” for new residential development, \$922.41/unit.
- A topography map fee \$10/acre (minimum is \$10).
- Sanitary Sewer Fees and a High Pressure Zone Fees that are collected as development occurs on a case-by-case basis:
  - East Avenue North Sanitary Sewer: \$1,120/acre
  - Green Coulee Sanitary Sewer: \$317/acre
  - Pralle Annexation Service Area: \$739/acre
  - US Highway 16 Sanitary Sewer: \$825/acre
  - Greens Coulee High Pressure Zone: \$2,061/acre

### COMPARABLE COMMUNITIES

MSA researched impact fees collected by communities comparable to the Village of Holmen (i.e. population exceeding 10,000, experiencing percentage population growth changes meeting or exceeding Holmen, located along US highways, and suburbs to larger metropolitan areas).

Village of Waunakee (Dane County, 2015 pop. 12,901).

- Park Facilities Impact Fee = 1,823.19/single-family residential unit and \$1,240.95/multi-family residential unit.
- Community Center Impact Fee = \$937.16/single-family residential unit and \$637.87/multi-family unit.

City of Verona (Dane County, 2015 pop. 11,871).

- Park Development Fee = \$300/unit.

- Library Impact Fee = \$540/single family unit and \$371/multi-family unit.
- Police Impact Fee = \$413/single family unit, \$368/multi-family unit, \$1.4094/\$1,000.00 of total project cost for non-residential development.
- Fire Impact Fee = \$310/single family unit, \$213 per multi-family unit, \$2.10/\$1,000.00 of total project cost for non-residential development.
- Water Impact Fee = ranges from \$324-\$8,100 per water meter size.
- Sewer Connection Fee = ranges from \$551 to \$13,771 per water meter size.

Village of Howard (Brown County, 2015 pop. 18,901).

- Park Impact Fee = \$1,225/single-family unit and \$871/multi-family unit
- Transportation Impact Fee = \$667/single-family unit and \$474/multi-family unit.

Village of Bellevue (Brown County, 2015 pop. 15,047).

- Parks and Recreational Facilities Impact Fee = \$698/single-family unit, \$345/one bedroom multi-family unit, \$524/two+ bedroom multi-family unit.
- Water Supply and Storage Facilities Impact Fee = \$191 per REC.
- Fire Protection Impact Fee = \$266/single or two-family unit, \$133/one bedroom multi-family unit, \$199/two+ bedroom multi-family unit, \$0.053/square foot of building space for commercial and institutional development, \$0.032/square foot of building space.
- Law Enforcement Impact Fee = \$154/single or two-family unit, \$77/one bedroom multi-family unit, \$116/two+ bedroom multi-family unit, \$0.030/square foot of building space for commercial and institutional development, \$0.019/square foot of building space.

The results of the comparable communities research indicate that communities similar in nature to Holmen are collecting impact fees. These fees are based on their own public facility needs assessments and are tied directly to their own capital facility expenditures. Therefore, caution should be given when comparing impact fees charged from one community to another as their capital costs and needs will be different.

# Highways, Transportation Facilities & Traffic Control Devices

PUBLIC FACILITIES NEEDS ASSESSMENT

## 2 Contents

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PROFILE  
INVENTORY OF EXISTING FACILITIES  
EXISTING DEFICIENCIES  
FUTURE NEEDS  
IMPACT FEE CALCULATION

## PROFILE

The Village Public Works Department provides street maintenance services to all streets owned by the Village of Holmen. In 2011, the Village completed a Strategic Facilities Master Plan which included an assessment of existing deficiencies as they relate to public works garage/shop space. Information from this plan was used to complete this chapter.

## INVENTORY OF EXISTING FACILITIES

The Village highway and transportation facilities include approximately 37 miles of streets, the public works garage and associated equipment. The existing Public Works Shop is located at 605 Empire Street with on-site parking, fenced yard and salt shed. The building is approximately 10,900 square feet and includes areas for office, staff and shop with vehicle storage. The facility was built in 2001. There are three traffic control devices owned by the Village in addition to all street and road signs.

Table 2.1 | Village Owned Transportation Facilities Inventory  
Source: Village of Holmen

Treatment Component	Quantity
Public Works Garage	10,900 Square Feet and 11 Bays
Salt Shed	1,008 Square Feet
Dump Trucks with Plows	6
Pickup Trucks	7
Endloader	2
Tractor/Backhoe	1
Sweepers	2
Line Painter	1
Mower	1
Refuse Truck	1
Brush Chipper	1
Tanker Truck	1
Paved Streets with Curb and Gutter	38.5 miles
Sidewalks	145,000 linear feet
Street Lights	63
Traffic Lights	3
Bridges	2

## EXISTING DEFICIENCIES

### Highways (local streets only)

The Village has not prepared a traffic analysis study to determine whether the existing local streets are meeting a given level of service (LOS). A LOS for a given intersection or section of road can be determined using the Highway Capacity Manual. A LOS can be represented by a grade of “A” through “F”. An “A” would represent no wait in traffic, and an “F” would represent sever congestion or wait time.

According to the Public Works Department, there are no streets that would have an unacceptable wait, and all LOS grades would be adequate. The Public Works Department confirmed there are no deficiencies with the existing local (Village) roads, other than maintenance items, and no capital improvement projects are planned that can be attributed to new development. The Wisconsin Impact Fee Statute requires that a Public Facility Needs Assessment provide the Village’s traffic service standard. For the purpose of this assessment, we will assume that the LOS for the Village is a “C”, and all of the existing streets are at least a “B”. Therefore, there are no currently required capital improvements, other than regularly scheduled maintenance, to address traffic congestion on Village roads.

### Transportation Facilities

According to the 2011 Strategic Facilities Master Plan and verified by Department Staff, the existing Public Works Shop is not large enough to store the current inventory of equipment. Currently vehicles are being parked between the standard vehicle lanes resulting in limited equipment access and difficulties in accommodating all the vehicles and equipment. Approximately 4-6 additional vehicle parking stalls are required to meet existing deficiencies, which would require 8,780 square foot building addition at a cost of \$100 per square foot plus 10% in design fees. The existing Public Works Shop was designed to be expanded to the north and can accommodate a six-stall drive building addition without the need for additional land acquisition. However, according to the 2011 Strategic Facilities Master Plan, such an addition would be the approximate maximum that the site can handle while maintaining some yard space and drive access on the west. However, the drive space to the west will be very tight and no further facility needs could be meet on the site.

In addition, the salt shed is at capacity and should be expanded to accommodate future growth. However, at this time the Village is obtaining salt from a nearby County storage facility. The County has an agreement with the Village to store excess

Village salt that can not fit in the existing facility. Given the proximity of the County facility to the Village this agreement has allowed the Village to defer construction of an additional salt storage facility.

### Traffic Control Devices

There are currently no known significant deficiencies with traffic control devices.

## FUTURE NEEDS

### Highways (local streets only)

The only needed local roadway improvements are maintenance items. Resurfacing, patching and other maintenance items which do not increase the capacity of the road to handle traffic cannot be included in the cost of needed facilities calculation. It is anticipated that the need for new local streets will be driven by development and the developers will construct and pay for the new local streets and dedicate them to the Village as built.

### Transportation Facilities

As the Village grows and new streets are added, there will be a need for more equipment, staff and garage space. For example, the Village added a new plow truck in 2016 and are planning for an additional plow truck purchase in 2017.

The 2011 Strategic Facilities Plan did not estimate the additional public works shop space needed to accommodate future development, only the existing deficiency. Given the existing Public Works Shop is 10,900 square feet, and an additional 8,780 square feet is needed to meet existing deficiencies, then it is estimated that a 19,680 square foot building on a 2.15 acre site is required to meet the existing 2016 needs of the Village. This equates to a level of service standard of 17.5 square feet of building space and 0.002 acres of land needed per acre of developed land (i.e. residential, commercial, and industrial) in 2016.

According to Table 1.2, 81.5% of the existing developed acreage of the Village is devoted to residential development; therefore, 14.3 square feet is the proportionate share of the existing public works shop needed to serve each existing acre of residential development, this equates to 3.3 square feet per residential unit. Applying the same methodology, 18.5% of the existing developed acreage of the Village is devoted to commercial or industrial development; therefore, 3.2 square feet is the proportionate share of the existing public works

shop needed to serve each existing acre of commercial and industrial acreage development. Applying the same methodology 0.00163 acres is the proportionate share of the existing public works property area needed to serve each existing acre of residential development, this equates to 16.6 square feet of land per residential unit. Approximately 0.00037 acres is the proportionate share of the existing public works property area needed to serve each existing acre of commercial or industrial development.

Using these standards, and the land use projections in Table 1.2, the Village will need 2,343 square feet of additional public works shop space to accommodate additional residential units projected to be added to the Village from 2016 to 2026 and an additional 112 square feet of additional public works shop space to accommodate each additional acre of commercial and industrial land base to be added to the Village from 2016 to 2016. The Village will also need 11,786 square feet (0.271 acres) of additional public works property area to serve planned residential development and 564 (0.013 acres) square feet of additional public works property area to serve planned commercial and industrial development.

It is anticipated that the County will continue to assist the Village with storing of winter road salt.

### Traffic Control Devices

It is anticipated that the need for new traffic control devices on local streets will be driven by development and the developers will construct and pay for the new traffic control devices and dedicate them to the Village as built.

## IMPACT FEE CALCULATION

### Highways (local streets only)

It is anticipated that the need for new local streets will be driven by development and the developers will construct and pay for the new local streets and dedicate them to the Village. Because developer(s) will pay for new roads associated directly with new development there is no impact fee calculated at this time. Resurfacing, patching and other maintenance items which do not increase the capacity of the road to handle traffic cannot be included in the cost of needed facilities calculation.

Transportation Facilities

Table 2.2 provides the impact fee calculation related to future transportation facilities, specifically the need for additional public works land and garage/shop space. The impact fee is calculated for both residential and commercial/industrial land uses.

This report assumes that the capital cost to construct the future public works building space needed to serve future development, at the same 2016 level of service, will be \$118 per square foot. This value is derived by using the \$100 per square foot building construction estimated cost used in the 2011 Strategic Facilities plan, adjusted for inflation to 2016 prices, plus a 10% increase to accommodate the costs of legal, engineering and design fees.

This report assumes that the cost to purchase future land for an expansion of the public works building needed to serve future development, at the same 2016 level of service, will be \$61,100 per acre. This value is derived by using the average

value per acre of manufacturing and commercial classified land in the Village of Holmen as reported in the Village’s 2015 Statement of Assessment, plus a 10% increase to accommodate the costs of legal, engineering and design fees. The average value per acre of manufacturing and commercial classified land was used since public works shops are typically located in or adjacent to similar properties.

No moneys are anticipated from federal or state governments to specifically provide or pay for the facility improvements, thus there is no further reduction for these impact fees.

Traffic Control Devices

It is anticipated that the need for new traffic control devices on local streets will be driven by development and the developers will construct and pay for the new traffic control devices and dedicate them to the Village as needed. Because developer(s) will pay for new traffic control devices associated directly with new development there is no impact fee calculated at this time.

Table 2.2 | Computation of Recommended Impact Fees per Housing Unit to Serve Future Residential Development  
Source: Village of Holmen, MSA Professional Services, Inc.

Facility Type	Unit Cost	Facilities Needed to Support 2016-2026 Development	Total Cost Allocated to 2016-2026 Development	Project # of Units 2016-2026	Cost per Housing Unit
Public Works Garage/Shop Space	\$118/sq.ft.	2,343 sq.ft.	\$276,474	710	\$389.4
Public Works Garage/Shop Land Area	\$61,100/acre	0.271 acres	\$16,588	710	\$23.36
<b>Total Impact Fee per Housing Unit</b>					<b>\$412.76</b>

Table 2.3 | Computation of Recommended Impact Fees per Acre to Serve Future Commercial and Industrial Development  
Source: Village of Holmen, MSA Professional Services, Inc.

Facility Type	Unit Cost	Facilities Needed to Support 2016-2026 Development	Total Cost Allocated to 2016-2026 Development	Project # Acres	Cost per Acre
Public Works Garage/Shop Space	\$118/sq.ft.	112 sq.ft.	\$13,216	35	\$377.60
Public Works Garage/Shop Land Area	\$61,100/acre	0.013 acres	\$794	35	\$22.69
<b>Total Impact Fee per Housing Unit</b>					<b>\$400.29</b>

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$413 FOR EACH FUTURE HOUSING UNIT AND \$400 PER ACRE FOR FUTURE COMMERCIAL AND INDUSTRIAL DEVELOPMENT IN THE VILLAGE OF HOLMEN FOR HIGHWAYS AND TRANSPORTATION FACILITIES AND \$0.00 FOR TRAFFIC CONTROL DEVICES**

# Sewage Collection & Treatment Facilities

## PUBLIC FACILITIES NEEDS ASSESSMENT

# 3 Contents

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PROFILE

INVENTORY OF EXISTING FACILITIES

EXISTING DEFICIENCIES

FUTURE NEEDS

IMPACT FEE CALCULATION

#### PROFILE

The Village Public Works Department provides sewage collection and treatment to nearly all properties within the Village of Holmen. In 2013, the Village completed a Wastewater Facility Plan, which was updated in 2016. Most of the information in this chapter is derived from the 2016 Facility Plan.

#### INVENTORY OF EXISTING FACILITIES

The Village sewer system consists of a collection system (sewer piping and lift stations) and treatment facilities (wastewater treatment plant). Table 3.1 provides an inventory of the existing sewage collection and treatment facilities as described in the Village’s 2013 Wastewater Facility Plan, as updated by Public Works Staff.

Table 3.2 provides an inventory of the existing WWTF. The wastewater treatment facility (WWTF) consists of an extended aeration activated sludge facility consisting of two package-type treatment units having a total nominal design capacity of 0.810 million gallons per day (MGD). The original plant was constructed in 1982. It was later upgraded to include influent fine screening in lieu of the 1982 comminuter equipment. The facility was again upgraded in 1999 to include biological phosphorus removal, diffused aeration upgrades, and sludge thickening equipment. It was then upgraded in 2010 to include backup chemical feed for phosphorus removal and improvements for pumping return activated sludge.

Table 3.1 | Wastewater Collection System Inventory  
Source: Village of Holmen Public Works

Item	Size	Quantity
Manhole	NA	845
Lift Station	NA	13
Inverted Siphon	NA	1
Sewer Main	8"	187,881 feet
Sewer Main	10"	11,262 feet
Sewer Main	12"	20,809 feet
Sewer Main	15"	7,944 feet
Sewer Main	18"	2,651 feet
Sewer Main	24"	9,953 feet
Force Main	6"	2,800 feet
Force Main	4"	8,100 feet

Table 3.2 | Treatment System Inventory  
Source: Village of Holmen Public Works

Treatment Component	Description
Headworks	Grit Removal System 2.5 MGD Capacity
	Fine Screen (Rag Strainer) 1.37 MGD Capacity
	Comminuter
	Influent Sampler
	Flow Metering Equipment
	Bar Screen
Phosphorous Removal	3 Tanks
Aeration basins	2 Units x 506,250 gallons/per unit
Clarifiers	2 Units x 113,000 gallons/per unit
Post-Aeration Tank	9,000 gallon
Lift Stations	2 Duplex Pumping Units
Sludge Holding Tank	160,000 gallon
Sludge Processing Building	Dewatering Equipment
Sludge Storage	450 cubic yards
Control Building	Lab
	Effluent Sampler
	Back-Up Generator & Fuel Tank
	8 Blowers
	Variable Frequency Drive (VFD) Controls
	UV Disinfection System
Land Spreading	Currently Sludge is spread on leased land.
Service Truck	Ford F-250 Pick-Up Truck
Backhoe	1/2 Unit (Shared with Water Utility)

#### EXISTING DEFICIENCIES

##### Sewage Collection

The sewer main and lift stations in the Village must be capable of transporting the sewage under peaking conditions to the WWTF. According to the Department of Public Works, there are no current piping or lift station deficiencies in the transmission system.

##### Treatment Facilities

Various quantitative standards are used to determine the level of service the Village should be providing compared

to the level that is currently being provided. Deficiencies exist where the levels of service do not meet the quantitative standards. The quantitative standards for wastewater treatment are provided by the Wisconsin Department of Natural Resources (WDNR) regulations NR 110 and the Holmen WPDES permit limits. The current WPDES permit for the Village was reissued in February 1, 2012 and will expire on December 31, 2016.

According to the 2016 Facility Plan, the WWTP is capable of adequately treating the wastewater from the existing service population. Some of the treatment components, however, are at or very near capacity, and expansion or upgrade of those components would be necessary to meet the demands of an increased population. The identified existing deficiencies are summarized as follows:

- Poor fine screening performance resulting in continuous plugging of the check valves on the RAS pumps;
- Unheated headworks building is in general state of disrepair and is not compliant with NFPA 820 for hazardous environments;
- Inability to meet future phosphorus limits of 0.075 mg/L;
- Poor performance of sludge presses. Conversion to cake solids would alleviate storage issues and reduce O&M costs for dealing with the current thickened sludge.
- New MCCs are needed in the control building;
- The laboratory casework requires replacement.

## FUTURE NEEDS

### Sewage Collection

It is anticipated that the need for new sewage collection systems (e.g. mains, manholes, lift stations etc.) will be driven by development and the developers will construct and pay for the new sewage collection systems and dedicate them to the Village as built.

### Treatment Facilities

The purpose of the 2016 Facility Plan is to evaluate the existing treatment facility's ability to meet the 20-year wastewater treatment needs (design year 2036) as the Village continues to grow and also maintain compliance with existing and future requirements for effluent quality.

The 2016 Facility Plan evaluated a number of facility improvement alternatives. The Facility Plan recommended Alternative 3, which yielded the lowest capital cost, present worth cost, and was the most favorable option with respect to non-monetary differences. This alternative would include the construction of a new oxidation ditch, new BPR tanks, new and tertiary cloth media filtration system at the existing WWTF site, reuse the existing WWTF package plant aeration tanks for aerobic digestion, and reuse the existing sludge storage tank for gravity thickening prior to dewatering. The primary components of this alternative would include:

- Construction of a new headworks building, including new mechanical fine screening having ¼" perforated plate openings and new vortex grit removal system.
- Reuse of the existing chemical feed building (constructed in 2010) to provide chemical polishing for phosphorus removal.
- Construction of a new, three-channel, concentric ring oxidation ditch and common-wall biological phosphorus removal basins to the east of the existing package aeration units. Surface mixing and aeration equipment (three 25 HP and three 50 HP aerators) would be integral to the oxidation ditch.
- Installation of new final clarifier equipment in the existing 40-ft diameter clarifier basins within the existing package plants. Final clarifiers would have suction headers to maximize efficiency at peak hydraulic loadings.
- Upgrade the existing RAS pump station constructed in 2010 to include dedicated RAS and WAS pumping and flow metering.
- Construction of a new tertiary filtration building. The building would contain three pretreatment mixing tanks, coagulant and polymer chemical feed systems, single cloth media disc-filter unit, and controls.
- Construction of a new effluent flow metering and UV disinfection structure adjacent to the tertiary filtration building.
- Conversion of one existing aeration basin to aerobic digestion. The existing aeration blowers in the control building would be replaced with three new 50 HP blowers with sound enclosures.
- Reuse of the existing sludge storage tank for decanting and gravity thickening of digested sludge.

- Install three new 15 HP blowers with sound enclosures in the control building in place of the existing sludge aeration blowers.
- Demolish existing solids handling building and construct a new solids handling building to house a new belt filter press, digested sludge feed pump, and polymer feed & storage equipment.
- Provide additional covered storage area for cake sludge storage, and add a collection system debris/grit drying bed.
- Upgrade the control building to include new MCCs and laboratory casework.

The 2016 Facility Plan estimates the capital cost to complete Alternative 3 Facility improvements to be \$12,292,000 (refer to Table D3). Adding the allowable 10% engineering and design fee under s. 66.0617 Wis. Stats. bring the estimated facility improvement cost to meet 2036 design needs to \$13,521,200. Construction is anticipated to be completed by November 2019.

## IMPACT FEE CALCULATION

### Sewage Collection

It is anticipated that the need for new sewage collection systems (e.g. mains, manholes, lift stations etc.) will be driven by development and the developers will construct and pay for the new sewage collection systems and dedicate them to the Village as built. Because developer(s) will pay for new sewage collection facilities associated directly with new development there is no impact fee calculated at this time.

### Treatment Facilities

The Village's impact fee for sewer treatment facilities to accommodate the future population will be calculated using the following procedure.

1. Determine what wastewater treatment improvements will be necessary for the 2036 population/development and what cost of the improvements will be.
2. Reduce the capital costs by monies anticipated from federal or state agencies.
3. Further reduce the 2036 capital costs to account for existing deficiencies to determine what portion of those improvements will benefit future development.
4. Further reduce the remaining 2036 capital costs by the proportionate share of the capital costs needed to serve 2026 development.
5. Determine the future sewer demand.
6. Divide the total cost of those improvements that will benefit future development through 2026 by the water demand generated by future development in 2026 to get a per-gallon cost for the improvements.
7. Multiply the cost per gallon by the gallons generated per day to arrive at an impact fee per gallon per day.
8. Prepare a fee schedule listing the impact fee per appropriate unit for each meter size.

### Cost and Timing of Needed Improvements

The 2016 Facility Plan estimates \$13,521,200 in capital expenditures to upgrade the WWTF to meet 2036 population needs.

### Other Funding Sources

Section 10.4.1.5 of the 2016 Facility Plan summarizes the main grants-in-aid programs from the state and federal government used to assist with the WWTF upgrades. As stated in the Facility Plan, due to the Village's resident income and user rates the Village is not likely to meet funding thresholds for state or federal grants. Remaining capital expenditures attributable to 2036 population needs = \$13,521,200.

### Costs Attributed to Existing Deficiencies

Reduce the remaining 2036 total capital expenditures by the estimated amount of future capital improvement costs needed to meet existing deficiencies. The 2016 Facility Plan identified a number of existing deficiencies with the WWTF that should be addressed regardless of demands caused by future population growth. Table F, in Appendix F of the 2016 Facility Plan, provides capital costs for these structures and equipment:

- Poor fine screening performance resulting in continuous plugging of the check valves on the RAS pumps AND unheated headworks building is in general state of disrepair and is not compliant with NRPA 820 for hazardous environments (Structure Item #100, Table F):
  - Capital and equipment cost = \$1,813,000
- Inability to meet future phosphorus limits of 0.075 mg/L (Structure Item #240b, Table F):
  - Capital and equipment cost = \$809,000

- Poor performance of sludge presses. Conversion to cake solids would alleviate storage issues and reduce O&M costs for dealing with the current thickened sludge (Structure Item #300):

- Capital and equipment cost = \$1,178,000
- New MCCs are needed in the control building:
  - Capital and equipment cost = \$150,000
- The laboratory casework requires replacement (Structure Item #340):
  - Capital and equipment cost = \$60,000

Subtotal WWTF Structure and Equipment Upgrade Costs attributed to existing deficiencies = \$4,010,000. Remaining total capital costs attributable to 2026 new growth = \$9,247,200 (\$13,257,200 less \$4,010,000).

Remaining capital expenditures attributable to 2036 population needs.

- \$13,521,200 - \$4,010,000 (existing deficiency) = \$9,511,200

2016-2026 New Growth Share (%)

Reduce the remaining 2036 capital costs by the proportionate share of the capital costs needed to serve 2026 development. Table 1.2 estimates 184 total acres of new development from 2016 to 2026 and 344 acres of new development from 2016 to 2036. Therefore the proportionate share of 20 year land development anticipated to occur by 2026 is 53.5%. Using this percentage the proportionate share of the WWTF upgrades needed to serve 2026 land development is:

- \$9,511,200 \* .535 (percentage of 2016-2036 land

development projected to occur by year 2026) = \$5,088,492 remaining total capital costs attributable to 2026 new growth.

Impact Fee Calculation

Divide this total by the increased sewer demand (which is calculated by multiplying the water usage by the projected population increase from 2016-2026) to arrive at the Impact Fee Base Rate.

- Increased Sewer Demand = 133,326 gpd. The estimated growth in population from 2016-2026 (1,620) multiplied by 82.3 gpcd (2026 projected water usage) see Table 5.5.

Impact Fee Base Rate = \$38.165789 per gpd.

Offset the initial impact fee base rate by the estimated contributions to the cost of new capital facilities from future user rates to arrive at the Total Impact Fee Rate. New customers pay an impact fee for new capital facilities, but also pay for that facility through sewer rates. To credit the new sewer users for this double charge, the portion of the future fees used to pay for the capital facility is offset (subtracted) from the impact fee base rate.

- The 2016 Facility Plan estimates that the residential user rate, based upon a 20-year low interest low (2.118%), will be \$44.20 per month (\$133 per quarter). Currently, the average residential user pays roughly \$38.40 per month (\$115 per quarter). Therefore \$5.80 per month (\$17.40 per quarter) is the estimated increase in user rates to account for the facility improvements. This equates to \$0.002 per gallon per day demand.

Total Impact Fee Rate = \$38.164 per gpd (impact fee base rate \$38.166 minus credit offset of \$0.002)

Table 3.3 | Impact Fee Schedule of Charges per Meter Size - 53.5% of Costs Allocated to 2026 Development

Meter Size	Meter Size Factor	Water Usage (gpd)	Impact Fee Rate	Impact Fee
0.625 and 0.75 inch	1.00	178	\$38.164	\$6,793
1 inch	1.67	297	\$38.164	\$11,345
1.5 inch	3.33	593	\$38.164	\$22,621
2 inch	6.67	1,187	\$38.164	\$45,311
3 inch	16.00	2,848	\$38.164	\$108,691
4 inch	28.00	4,984	\$38.164	\$190,209
6 inch	61.33	10,917	\$38.164	\$416,626

9. Convert the Total Impact Fee Rate into a fee to be collected when a water meter is provided as a condition of service. Multiple the 2011-2015 average residential daily usage of 178 gpd (excluding 2012 as a data outlier, see Table 5.4) by the Total Impact Fee Rate of \$38,164, resulting in a resident impact fee of \$6,793. This can be converted into a rate into a charge per meter size, by multiplying the water usage by meter sizing factors as indicated in Table 3.3.

#### Impact Fee Calculation-Alternative

The previous analysis identified that the impact fee for wastewater treatment facilities should be adjusted to \$6,793 for a new single family home. Recognizing that approving the use of this impact fee may have secondary consequences that could have a negative impact on the Village and region (e.g. proliferation of urban sprawl), the Village has determined to adjust the impact fee such that existing and future developments will share equally in the costs of the wastewater treatment facility improvements, even though these costs are necessitated by future development. The following is the revised calculations.

#### 2016-2026 New Growth Share (%)

Reduce the 2036 capital costs, as adjusted for existing deficiencies, by the proportionate share of the capital costs needed to serve 2026 development as a percentage of all development through 2036. Table 1.2 estimates 184 total acres of new development (i.e. residential, commercial, industrial) from 2016 to 2026 and 1,469 total acres of development by 2036. Therefore, the proportionate share of 2036 land development anticipated to occur between 2016-2026 is 12.53%. Using this percentage the proportionate share of the WWTF upgrades needed to serve 2026 land development is:

- $\$9,511,200 \times .125$  (percentage of 2016-2026 land development to total 2036 land development) = \$1,188,900 remaining total capital costs attributable to 2026 new growth.

Repeating the remaining steps from the previous calculation results in an Impact Fee Base Rate of \$8.917 (\$1,188,900 divided by 133,326 gpd) and a Total Impact Fee Rate of \$8.915 (\$8.917 - \$0.002). The revised impact fee charges per meter size are shown in Table 3.4.

Table 3.4 | Impact Fee Schedule of Charges per Meter Size - 12.5% of Costs Allocated to 2026 Development

Meter Size	Meter Size Factor	Water Usage (gpd)	Impact Fee Rate	Impact Fee
0.625 and 0.75 inch	1.00	178	\$8.915	\$1,587
1 inch	1.67	297	\$8.915	\$2,650
1.5 inch	3.33	593	\$8.915	\$5,284
2 inch	6.67	1,187	\$8.915	\$10,584
3 inch	16.00	2,848	\$8.915	\$25,390
4 inch	28.00	4,984	\$8.915	\$44,432
6 inch	61.33	10,917	\$8.915	\$97,323

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$1,587 FOR EACH FUTURE HOUSING UNIT AND \$1,587 to \$97,323 FOR FUTURE COMMERCIAL AND INDUSTRIAL DEVELOPMENT IN THE VILLAGE OF HOLMEN FOR SEWAGE COLLECTION & TREATMENT FACILITIES**

# Storm & Surface Water Collection & Treatment Facilities

PUBLIC FACILITIES NEEDS ASSESSMENT

## 4 Contents

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PROFILE  
INVENTORY OF EXISTING FACILITIES  
EXISTING DEFICIENCIES  
FUTURE NEEDS  
IMPACT FEE CALCULATION

### PROFILE

The Village Public Works Department oversees management of stormwater treatment facilities in the Village. In 2008, the Village adopted a stormwater utility. The stormwater utility collects a quarterly fee from all properties within the Village. The fee is a flat fee and is not based on the valuation of property or the amount of imperious area per property. The collected fees are used to finance the cost of complying with stormwater regulations and to protect local water quality.

### INVENTORY OF EXISTING FACILITIES

The Village currently owns 16 stormwater detention ponds, 88,000 feet of storm sewer pipes and two lift stations used to service existing development.

### EXISTING DEFICIENCIES

According to the Department of Public Works, there are no current significant deficiencies with existing storm and surface water collection and treatment facilities. Any deficiencies that do arise are financed through the Village's Stormwater Utility.

### FUTURE NEEDS

#### Stormwater Control Facilities

The quantitative standard for stormwater control facilities is the absence of flooding during major storm events and the stormwater rules promulgated by NR 151. Under NR 151 stormwater detention is necessary for new development. Therefore, it is anticipated that the need for new stormwater management facilities will be driven by development and the developers will construct and pay for the new stormwater management facilities and dedicate them to the Village as necessary.

#### Surface Water Collection

It is also anticipated that the need for new surface water collection pipes (storm sewers) will be driven by development and the developers will construct and pay for the new storm sewers and dedicate them to the Village as built.

### IMPACT FEE CALCULATION

#### Stormwater Control Facilities

Because developer(s) will pay for new stormwater control facilities associated directly with new development there is no impact fee calculated at this time. In addition, it is assumed that any future maintenance or capital expenses related to future stormwater control facilities deeded to the Village will be paid for through the Village's stormwater utility.

#### Surface Water Collection

Because developer(s) will pay for new storm sewers associated directly with new development there is no impact fee calculated at this time. In addition, it is assumed that any future maintenance or capital expenses related to future storm sewer facilities deeded to the Village will be paid for through the Village's stormwater utility.

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$0.00 FOR EACH FUTURE HOUSING UNIT AND \$0.00 PER ACRE FOR FUTURE COMMERCIAL AND INDUSTRIAL DEVELOPMENT IN THE VILLAGE OF HOLMEN FOR STORM & SURFACE WATER COLLECTION & TREATMENT FACILITIES**

# Water Pumping, Storage, & Distribution Facilities

PUBLIC FACILITIES NEEDS ASSESSMENT

## 5 Contents

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PROFILE

INVENTORY OF EXISTING FACILITIES

EXISTING DEFICIENCIES

FUTURE NEEDS

IMPACT FEE CALCULATION

### PROFILE

The Village Public Works Department provides water pumping, storage, and distribution to nearly all properties within the Village of Holmen.

### INVENTORY OF EXISTING FACILITIES

The Village water supply system consists of water sources (wells and treatment facilities), mode of transmission (watermains) and storage facilities (reservoirs).

#### Current Pumping Capacity

The Village of Holmen is supplied with water from four wells (Wells 4-7). The current well capacities are summarized in Table 5.1.

#### Current Transmission Inventory

The Village maintains 279,415 feet of watermain. The inventory as of 2016 is summarized in Table 5.3. The Utility also owns a service truck and a backhoe owned jointly with the wastewater treatment plant.

#### Current Storage Capacity

The Village of Holmen water storage is provided by three reservoirs. The storage capacities are summarized in Table 5.2.

Table 5.1 | Water Source Inventory

Source: Village of Holmen Public Works; 2015 PSCW Annual Report

Well	Year Installed	Actual Capacity (gpm)	Yield Per Day (gallons)
4	1976	1,270	32,655
5	1990	1,100	165,447
6	2001	1,200	390,764
7	2007	1,000	167,964
<b>TOTALS</b>		<b>4,750</b>	<b>756,830</b>
Firm Well Capacity <sup>a</sup>		3,300	366,066

Table 5.2 | Water Storage Inventory

Source: Village of Holmen Public Works; 2015 PSCW Annual Report

Reservoir	Year Constructed	Reservoir Capacity (gallons)
2	1968	250,000
3	1996	300,000
4	2007	750,000
<b>TOTALS</b>		<b>1,300,000</b>
Effective Storage <sup>a</sup>		1,040,000

<sup>a</sup> Effective Storage is 80% of total storage.

Table 5.3 | Water Transmission Inventory

Source: Village of Holmen Public Works

Diameter	Material	Length (feet)
<b>Within Municipality</b>		<b>268,743</b>
3	Asbestos-Cement	0
3	Metal	0
4	Metal	0
6	Asbestos-Cement	4,925
6	Metal	128,590
6	Plastic	6,662
8	Asbestos-Cement	4,863
8	Metal	57,145
8	Plastic	75
10	Metal	25,183
10	Metal	160
10	Metal	1,367
12	Metal	38,178
12	Plastic	1,595
<b>Outside Municipality</b>		<b>10,672</b>
6	Metal	92
8	Metal	4,343
10	Metal	19
12	Metal	6,218
<b>TOTAL</b>		<b>279,415</b>

**EXISTING DEFICIENCIES**

Various quantitative standards are used to determine the level of service the Village should be providing compared to the level that is currently being provided. Deficiencies exist where the levels of service do not meet the quantitative standards. The quantitative standards for water supply and storage are provided by Wisconsin Department of Natural Resources (WDNR) regulations NR 809-811, Public Service Commission (PSC) 185.82, and the Commercial Risk Service Department of the Insurance Service Organization (ISO). The WDNR and PSC regulations and the ISO standards provide the minimum standards for well pumping capacity, water storage volume, transmission (water mains) and water quality.

**Water Storage**

There are two levels of service criteria for water storage requirements: 1) the volume of storage should meet the average daily demand for water in the Village; and 2) the volume should provide fire protection at the rate of 3,000 gallons per minute for three hours with one well out of service and still meet the peak hourly demand for water to the rest of the system.

The current Village water demands, based on the 2015 report to the Wisconsin PSC<sup>1</sup>, is summarized in Table 5.4.

Criterion 1:

The current total storage volume is 1,300,000 gallons. This is 172% percent of the 2015 average daily demand for water of 755,000 gallons.

Table 5.4 | 2015 Water Demand

Source: Village of Holmen Public Works; 2011-2015 PSC Annual Report

Year	Population	Annual Water Pumpage MG <sup>a</sup>	Average Daily Water Pumpage (mgd) <sup>b</sup>	Demand per Person (gpcd) <sup>c</sup>	Maximum Day Pumpage (mgd)	Maximum Day/Average Day Ratio	Water Usage <sup>d</sup> (gpd)
2015	9,745	275.405	0.755	77.5	1.600	2.12	166
2014	9,597	271.570	0.744	77.5	2.212	2.97	167
2013	9,449	304.725	0.835	88.4	2.561	3.07	189
2012	9,301	346.794	0.950	102.1	2.641	2.78	224
2011	9,153	286.897	0.786	85.9	2.079	2.65	188
Averages*			0.78	82.3	2.11	2.70	177.5

a. MG = million gallons

b. mgd = million gallons per day

c. gpcd = gallons per capita per day. Since total water pumpage includes residential, commercial & industrial demands, this average consumption includes those demands as well.

d. Metered sales to residential customers

\*Averages exclude 2012 data, dry summer.

Average Daily Demand = 755,000

Total Storage = 1,300,000

Additional Required Storage = -545,000

Therefore, criterion 1 is met and there is a current surplus of storage capacity.

Criterion 2:

The current effective storage volume is 1,040,000 gallons. This is 172% percent of the volume needed for fire protection with one well out of service and still meeting the peak hourly demand for water to the rest of the system.

The current peak hourly demand can be estimated as follows:

(Typical Peak Hourly Demand/Max Day Demand Ratio) \* (2011-2015 Max Day Demand) = 2 \* (2,641,000 gpd) = 5,282,000 gpd \* (day/24hrs) \* (hr/60min) = 3,668 gpm.

Peak Hourly Demand = 3,668 gpm

Firm Well Capacity = -3,300 gpm

Fire Flow = +3,000 gpm for 3 hours

Required Storage = 3368 \* (60 min/hr)\*(3.0 hrs) = 606,250 gallons.

Effective Storage = -1,040,000 gallons

Additional Storage = -433,750 gallons

Therefore, criterion 2 (above) is met and there is a surplus of storage capacity.

### Water Pressure

NR 811.81 specifies that static pressure throughout the community must be within the range of 35 to 100 psi under normal operating conditions. The Village water system is operated at a single zone, ranging from 38 to 90 psi. Because water pressure is directly proportional to elevation, this equates to street level elevations between 700 and 819 feet above mean sea level. Currently, nearly all of the properties served have static pressures within this range. Therefore, there are no current deficiencies with regard to static pressure.

According to the Department of Public Works, residual pressure less than 20 psi during fire flow conditions is not a concern. Therefore, there are no current deficiency with regard to water pressure.

### Pumping Capacity

Per NR 811.29, the firm well capacity should exceed the average hourly water demand on the maximum usage day.

2011-2015 Average Maximum Daily Demand = 2,110,000 gallons/(1,440 minutes per day) = 1,465 gpm

Firm Well Capacity = -3,300 gpm

Additional Required Pumping = -1,835 gpm

The current firm well capacity exceeds the maximum daily demand. Therefore, there is no deficiency with regard to pump capacity.

### Water Distribution

Per NR 811.71, the water main must be capable of providing 500 gpm from a hydrant during a fire while maintaining 20 psi residual pressure through the system. According to the Public Works Department, there are no current piping deficiencies.

### Water Quality

The drinking water standards are provided in NR 809. According to the Public Works Department, there are no current water quality deficiencies.

### FUTURE NEEDS

The year 2036 projected water demands are based on historical water demands and the year 2036 projected population of 12,896 persons as estimated in Table 1.1 The Village's historical water demands, based on reports to the Wisconsin PSC, are summarized in Table 6.4.

The year 2036 Average Daily Demand can be estimated as follows:

$(2036 \text{ Pop.}) * (2011-2015 \text{ Historical Largest Demand/Person}) = (12,896) * (82.3 \text{ gpcd}) = 1,061,341 \text{ gpd}$

The year 2036 Maximum Day Demand can be estimated as follows:

$(2036 \text{ Average Day Demand}) * (2011-2015 \text{ Historical Largest Max Day/Average Day Ratio}) = (1,061,341 \text{ pgd}) * (3.07) = 3,258,317 \text{ gpd}$

The year 2036 Peak Hourly Demand can be estimated as follows:

$(\text{Typical Peak Hourly Demand/Max Day Demand Ratio}) * (\text{Year 2036 Max Day Demand}) = 2 * (3,258,317 \text{ gpd}) = 6,516,634 \text{ gpd} * (\text{day}/24 \text{ hours}) * (\text{hr}/60 \text{ min}) = 4,525 \text{ gpm}$

These estimates can be used to determine if there will be a water deficiency in the year 2036 using the same rationale as used to determine the current deficiencies.

### Water Storage

The same two levels of service criteria for the existing water storage requirements will apply to future storage requirements: 1) the volume of storage should meet the average daily demand for water in the Village; and 2) the volume should provide fire protection at the rate of 3,000 gallons per minute for three hours with one well out of service and still meet the peak hourly demand for water to the rest of the system.

#### Criterion 1:

The current total storage volume is 1,300,000 gallons. This is 122% percent of the projected 2036 average daily demand for water of 1,061,341 gallons.

2036 Average Daily Demand = 1,061,341

Total Storage = -1,300,000

Additional Required Storage = -238,359 gallons

Therefore, criterion 1 is met and there is a surplus.

Table 5.5 | Future Water Demand  
Source: Village of Holmen Public Works

Year	Population	Annual Water Pumpage MG <sup>a</sup>	Average Daily Water Pumpage (mgd) <sup>b</sup>	Demand per Person (gpcd) <sup>c</sup>	Maximum Day Pumpage (mgd)	Maximum Day/Average Day Ratio
2015	9,745	275.405	0.755	77.5	1.600	2.12
2026	11,528	346.385	0.949	82.3	2.913	3.07
2036	12,896	387.265	1.061	82.3	3.257	3.07
Increase	3,151	111.86	0.306	4.8	1.657	0.95

**Criterion 2:**

The current effective storage volume is 1,040,000 gallons. This is 137 percent of the volume needed for fire protection with any one well out of service and still meeting the peak hourly demand for water to the rest of the system.

The current peak hourly demand can be estimated as follows:

2036 Peak Hourly Demand = 4,525 gpm

Firm Well Capacity = -3,300 gpm

Fire Flow = +3,000 gpm for 3 hours

= 4,225 gpm

Required Storage =

$4,225 \text{ gpm} * (60\text{min/hr}) * (3.0 \text{ hours}) = 760,500 \text{ gallons}$

Effective Storage = -1,040,000 gallons

Additional Storage = -279,500 gallons

Therefore, criterion 2 (above) is met and there is a surplus of storage capacity.

**Water Pressure**

According to the Public Works Department, future residential areas may require development of a high pressure zone to provide adequate water pressure. The cost of this facility would be a developer contribution; however, the Village would assume maintenance of the facility and thus added future costs.

**Pumping Capacity**

Per NR 811.29, the firm well capacity should exceed the average hourly water demand on the maximum usage day.

2036 Maximum Daily Demand = 3,257,000 gallons/(1,440 minutes per day) = 2,262 gpm

Firm Well Capacity = -3,300 gpm

Additional Required Pumping = -1,038 gpm

The firm well capacity does meet the 2036 maximum daily demand. Therefore, there is no deficiency with regard to pump capacity.

**Water Distribution**

It is anticipated that the need for new water distribution facilities will be driven by development and the developers will construct and pay for the new water distribution facilities and dedicate them to the Village as necessary, although in some cases the Village may provide for the installation of water distribution facilities as a development incentive through tax increment finance districts.

**Water Quality**

The same water quality issues would apply in 2036 as the current situation.

**IMPACT FEE CALCULATION**

The Village’s cost of water supply to accommodate the future population will be allocated over the entire projected population in the Village in 2026 (after subtracting the existing deficiencies and state and county contributions to the projects). The impact fee will be based on projected water demand by land use type, using the following procedure.

1. Determine what water supply improvements will be necessary for the 2036 population/development and what cost of the improvements will be.
2. Reduce the capital costs by monies anticipated from federal or state agencies.
3. Further reduce the 2036 capital costs to account for existing deficiencies to determine what portion of those improvements will benefit future development.
4. Further reduce the remaining 2036 capital costs by the proportionate share of the capital costs needed to serve 2026 development.
5. Determine the future water demand.
6. Divide the total cost of those improvements that will benefit future development through 2026 by the water demand generated by future development in 2026 to get a per-gallon cost for the improvements.
7. Multiply the cost per gallon by the gallons generated per day to arrive at an impact fee per gallon per day.
8. Prepare a fee schedule listing the impact fee per appropriate unit for each meter size.

**Cost and Timing of Needed Improvements**

Table 5.6 identifies the capital improvements to the water supply that will be necessary to meet the future development needs according to the Department of Public Works. The projects identified relate to the Village’s existing Tax Increment Finance District #2. TID #2 was created in 2008 to include an approximately 900 acre annexation on the Village’s northside.

At the time of the district’s creation, the Village extended water and sewer mains in order to provide an incentive to promote development of the district. However, due to the Great Recession which occurred shortly thereafter, growth and development of the district as been slowed. According to the Village’s 2015 Financial Statements, the balance to be collected from future tax increment is \$2,214,094. In 2015,

Table 5.6 | Cost and Timing of Needed Improvements  
Source: Village of Holmen Public Works

Item	Year	Estimated Cost
TID #2, Watermain Extension	2016	\$280,000
Water System Study	2017	\$30,000
TID #2, Reservoir #5	2020	\$2,200,000
TID #2, Well #8	2020	\$2,300,000

the Village collected 185,655 in tax increment. If this amount of annual increment collection remains unchanged the Village will collect a total of \$2,227,860 before termination of the district in 2028, which will be just sufficient to cover the outstanding debt.

According to the Director of Public Works, water service to the district is provided from a well in the Downtown and if a large water user were to locate in the district (e.g hotel or manufacturer), or if the district experienced significant new development, there would likely be insufficient water, pressure and storage capacity to meet the development needs. Therefore, the additional capital improvements for Reservoir #5 and Well #8 will be needed. However, with the project expenditure period of the district terminating in year 2023 it is unlikely that the Village will be able to recoup tax increment sufficient to pay for the debt service for installation of Well #8 and Reservoir #5 which are not anticipated to be constructed until year 2020.

**Other Funding Sources**

Under s. 66.0617(6)(e) Wis. Stats. the costs allocated to future water pumping, storage, and distribution facilities must be reduced to compensate for moneys received from the federal or state government specifically to provide or pay for the public facilities for which the impact fees are imposed. The Village is not anticipating to receive monies from federal or state governments for the capital projects outlined in Table 5.6.

**Costs Attributed to Existing Deficiencies**

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 TID #2 Watermain Extension will be constructed to facilitate new development in TID #2. Therefore, 100 percent of watermain cost should be allocated to new growth.

Table 5.7 | Capital Cost Analysis  
Source: Village of Holmen Public Works

Improvement	(A) Adjusted Capital Cost	(B) New Growth Share	(C) Allocated to New Growth
Watermain Extension	\$280,000	53.5%	\$149,800
Reservoir #5	\$2,200,000	53.5%	\$1,177,000
Well #8	\$2,300,000	53.5%	\$1,230,500
<b>Subtotal</b>	<b>\$4,780,000</b>		<b>\$2,557,300</b>
Legal, Eng, Design Fees 10%	\$478,000	53.5%	\$255,730
<b>Total</b>	<b>\$5,258,000</b>		<b>\$2,813,030</b>

Well #8 will be constructed to meet future development needs. The current firm well capacity of 3,300 gpm meets the 2011-2015 average maximum daily demand of 1,465 gpm. Therefore, all of the additional capacity provided by Well #8 will benefit future development, and 100 percent should be allocated to new growth.

Reservoir #5 will be constructed to meet future development needs. The current total storage volume of 1,300,000 gallons meets the 2015 average daily demand for water of 755,000 gallons. Therefore, all of the additional storage volume provided by the reservoir benefits future development.

The Adjusted Cost column in Table 5.7 identifies those capital costs from Table 5.6 adjusted for Other Funding Sources and Costs Attributed to Existing Deficiencies.

2016-2026 New Growth Share (%)

Reduce the remaining 2036 capital costs by the proportionate share of the capital costs needed to serve 2026 development. Table 1.2 estimates 184 total acres of new development from 2016 to 2026 and 344 acres of new development from 2016 to 2036. Therefore the proportionate share of 20 year land development anticipated to occur by 2026 is 53.5%.

Costs Allocated to New Growth

Equals Column B \* Column C

- \$5,258,000 \* .535 (percentage of 2016-2036 land development projected to occur by year 2026) = \$2,813,030

Impact Fee Calculation

The water impact fee is calculated by dividing the cost Allocated to New Growth from Table 5.7 by the increased water demand from Table 5.5.

- Costs Allocated to New Growth = \$2,813,030 /
- Increase Water Demand (2026) = 133,326 gpd. The estimated growth in population from 2016-2026 (1,620) multiplied by 82.3 gpcd (2026 projected water usage) see Table 5.5
- Additional Required Pumping = \$21.098 per gpd (Impact Fee Base Rate)

The initial impact fee must be offset by contribution to the cost of new capital facilities from future user rates. New customers pay an impact fee for new capital facilities, but also pay for that facility through sewer rates. To credit the new water user for this double charge, the portion of the future fees used to pay for the capital facility is offset (subtracted) from the impact fee base rate. This credit offset is calculated to be \$.002 per gallon per day demand.

The water impact fee is therefore,

- Impact Fee Base Rate = \$21.098 per gpd
- Credit Offset = \$.002 per gpd
- Total Impact Fee Rate = \$21.096 per gpd

Convert the Total Impact Fee Rate into a fee to be collected when a water meter is provided as a condition of service. Multiple the 2011-2015 average residential daily usage of 178 gpd by the Total Impact Fee Rate of \$21.096, resulting in a resident impact fee of \$3,755. This can be converted into a rate into a charge per meter size, by multiplying the water usage by meter sizing factors as indicated in Table 5.8.

Table 5.8 | Impact Fee Schedule of Charges - 53.5% of Costs Allocated to 2026 Development  
Source: Village of Holmen Public Works

Meter Size	Meter Size Factor	Water Usage (gpd)	Impact Fee Rate	Impact Fee
0.625 and 0.75 inch	1.00	178	\$21.096	\$3,755
1 inch	1.67	297	\$21.096	\$6,271
1.5 inch	3.33	593	\$21.096	\$12,504
2 inch	6.67	1,187	\$21.096	\$25,046
3 inch	16.00	2,848	\$21.096	\$60,081
4 inch	28.00	4,984	\$21.096	\$105,142
6 inch	61.33	10,917	\$21.096	\$230,300

Impact Fee Calculation-Alternative

Similar to the calculations for wastewater treatment facilities; the Village has determined to adjust the impact fee such that existing and future developments will share equally in the costs of the planned water system capital improvements, even though these costs are necessitated by future development.

$\$5,258,000 \times .125$  (percentage of 2016-2026 land development to total 2036 land development) = \$657,250 / 133,326 (2026 increased water demand) = \$4.929 - 0.002 (credit offset) = \$4.927 per gpd (total impact fee rate) x 178 gpd (2011-2015 average residential daily usage) = \$877

The revised impact fee charges per meter size are shown in Table 5.9.

Table 5.9 | Impact Fee Schedule of Charges - 12.5% of Costs Allocated to 2026 Development  
Source: Village of Holmen Public Works

Meter Size	Meter Size Factor	Water Usage (gpd)	Impact Fee Rate	Impact Fee
0.625 and 0.75 inch	1.00	178	\$4.927	\$877
1 inch	1.67	297	\$4.927	\$1,465
1.5 inch	3.33	593	\$4.927	\$2,920
2 inch	6.67	1,187	\$4.927	\$5,850
3 inch	16.00	2,848	\$4.927	\$14,032
4 inch	28.00	4,984	\$4.927	\$24,556
6 inch	61.33	10,917	\$4.927	\$53,787

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$877 FOR EACH FUTURE HOUSING UNIT AND \$877 to \$53,787 FOR FUTURE COMMERCIAL AND INDUSTRIAL DEVELOPMENT IN THE VILLAGE OF HOLMEN FOR WATER PUMPING, STORAGE & DISTRIBUTION FACILITIES**

# Solid Waste & Recycling Facilities

## PUBLIC FACILITIES NEEDS ASSESSMENT

# 6 Contents

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PROFILE

INVENTORY OF EXISTING FACILITIES

EXISTING DEFICIENCIES

FUTURE NEEDS

IMPACT FEE CALCULATION

### PROFILE

The Village contracts with Hilltop Rubbish Service, Inc. to provide for collection of solid waste and recycling material. Refuse & Recycling, Inc. for solid waste removal and recycling.

### INVENTORY OF EXISTING FACILITIES

#### Solid Waste & Recycling Facilities

Solid waste is disposed of at the Xcel Energy French Island Waste to Energy Incinerator by Hilltop Rubbish Service Inc. The La Crosse County Landfill is the regional repository for unacceptable/unburnable solid waste and ash from the waste to energy incinerator. In addition, there is a La Crosse County Household Hazardous Materials program which accepts drop offs of a variety of materials. Because the Village does not directly provide solid waste or recycling services to local residents, there are no existing deficiencies.

#### Compost Facilities

The only waste facility that the Village operates is a compost site for yard waste, which is located off of Empire Street. According to the Department of Public Works, there are no existing deficiencies with the compost facility.

### FUTURE NEEDS

#### Solid Waste & Recycling Facilities

Although the Village has no intent, if they needed to establish a solid waste and recycling facility, further analysis would need to be done in order to identify the projected requirements of such a facility.

#### Solid Waste & Recycling Facilities

According to the Department of Public Works, the existing compost site is adequate to serve the future population through 2026.

### IMPACT FEE CALCULATION

#### Solid Waste & Recycling Facilities

The Village currently does not plan to establish solid waste removal and recycling as a service provided locally; therefore, no impact fee needs to be calculated.

The cost to new residents for this services will continue to be established between negotiations with the Village and Hilltop Rubbish Service, Inc. The current quarterly fee is \$37.00 per household. Any new household that moves into the Village in the near future will pay the same fee for the services provided.

If the Village chooses to withdraw from contracting solid waste removal and recycling with a private company, an additional analysis will need to be performed to identify the capacity of a new facility to meet the needs generated by the Village. An impact fee can then be established on new development based on those needs and facility costs.

#### Compost Facilities

According to the Department of Public Works, the existing compost site is adequate to serve the future population through 2026; therefore, no impact fee is calculated.

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$0.00 FOR EACH FUTURE HOUSING UNIT AND \$0.00 FOR FUTURE COMMERCIAL AND INDUSTRIAL DEVELOPMENT IN THE VILLAGE OF HOLMEN FOR SOLID WASTE & RECYCLING FACILITIES**

# Parks, Playgrounds & Land for Athletic Facilities

PUBLIC FACILITIES NEEDS ASSESSMENT

## 7 Contents

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PROFILE  
INVENTORY OF EXISTING FACILITIES  
EXISTING DEFICIENCIES  
FUTURE NEEDS  
IMPACT FEE CALCULATION

**PROFILE**

The Village Parks and Recreation Department oversees parks, playgrounds and land for athletic facilities in the Village of Holmen.

The 2016 Comprehensive Plan for the Village inventoried existing parks and recreation and identified goals for the future of the parks and recreation system. Information provided by the Comprehensive Plan was used to identify existing park and recreation activities and spaces within the Village. It also included a map that identifies the location of each park in order to review the distribution of these amenities throughout the community.

The Village also has a 2011-2020 Comprehensive Outdoor Recreation Plan (CORP) adopted in 2012 that also inventoried the existing parks and identifies future plans to accommodate the growing population through 2020.

**INVENTORY OF EXISTING FACILITIES**

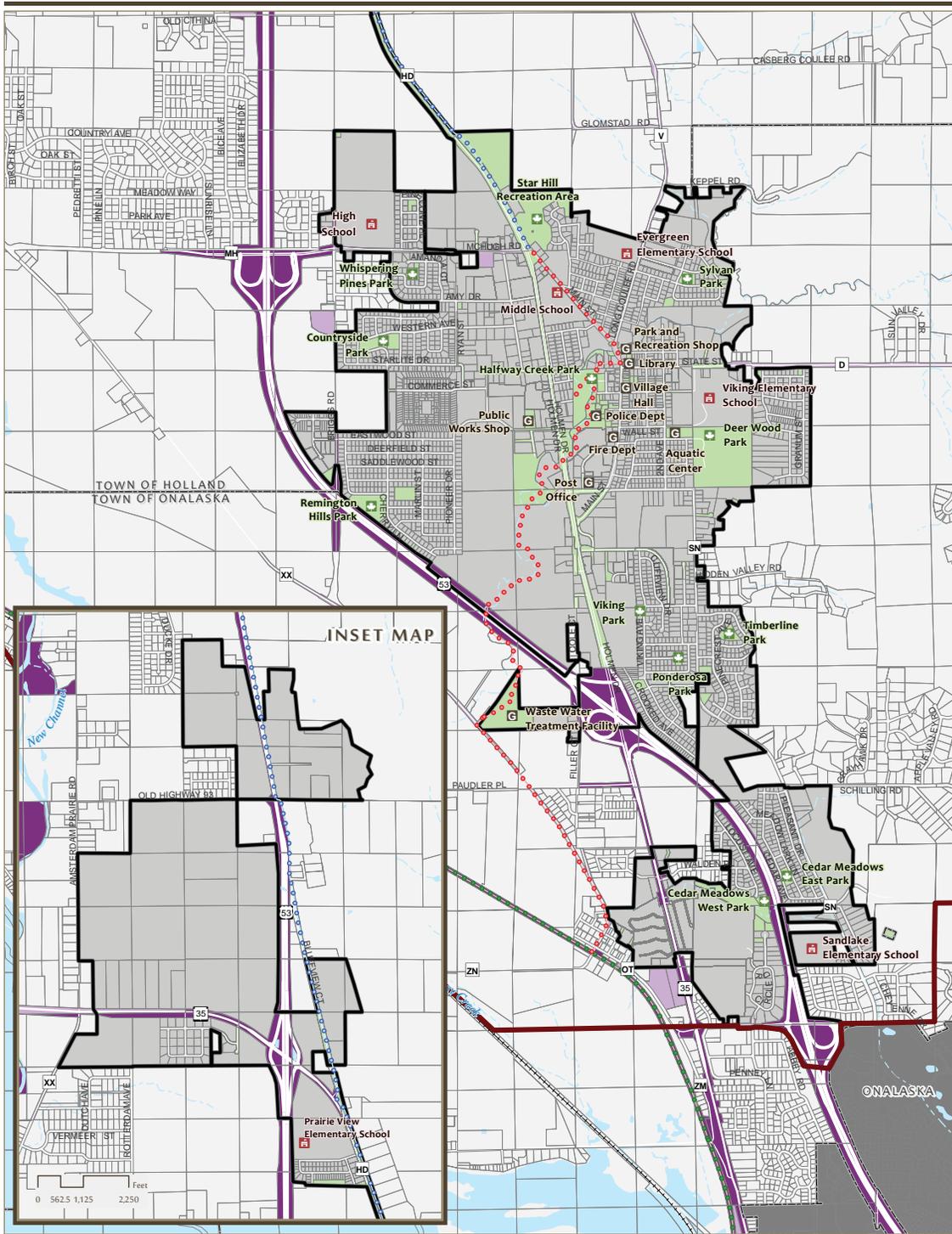
Table 7.1 provides an inventory of the Village’s 13 parks and their amenities. In total the Village has 115.5 acres of parkland.

**Holmen School District Property**

The map on the right identifies the location of public parks and schools. School-owned properties and facilities were not included in this updated public facilities needs assessment and are therefore not counted in the total number of parkland acreage and facilities. These sites have limited availability to the public, and are not available in the same manner that public parks are available. For example, during school hours and special events, these sites are not available to the general public. In addition, the Village does not have ownership of these properties and therefore can not directly manage capital park improvements on these properties.

Table 7.1| Existing Village Owned Park Facilities  
Source: Village of Holmen Parks Department

Name	Size	Type	Amenities
Cedar Meadows East Park	1.46 acres	Neighborhood	Playground, basketball court, open field and picnic shelter facilities.
Cedar Meadows West Park	1.18 acres	Neighborhood	Playground and open field.
Countryside Park	3.25 acres	Neighborhood	Playground, shelter, soccer field, volleyball and basketball courts.
Deer Wood Park	40.00 acres	Community	Three (3) baseball fields, four (4) tennis courts, walking trail, basketball court, ice hockey rink, nature trails, sledding hills, playground, restrooms and picnic shelter.
Halfway Creek Park	14.51 acres	Community	Band shell, two (2) restrooms, two (2) playgrounds, trail access, volleyball court, horseshoe pits, two (2) shelters, gazebo and picnic areas.
Ponderosa Park	1.06 acres	Neighborhood	Basketball court, playground and t-ball field.
Remington Hills Park	7.50 acres	Community	Playground, picnic tables, volleyball court, shelter, sand box, soccer/football, ballfield, basketball court, two (2) tennis courts, soccer kicking wall, and open space.
Sylvan Park	1.94 acres	Neighborhood	Playground, basketball court, open shelter and soccer field.
Star Hill Recreation Area	37.02 acres	Nature Preserve	None
Timberline Park	2.50 acres	Neighborhood	Playground, basketball fields, and basketball court.
Viking Park	0.53 acres	Mini	Playground and basketball court.
Whispering Pines Park	1.66 acres	Neighborhood	Playground, volleyball court, basketball courts and open field.
Holmen Aquatic Center	2.89 acres	Special Purpose	12,000 square foot pool, six (6) competitive lap lanes. 200’ water slide, drop slide, water riders and water play structure. Playequipment with concession stand nearby.

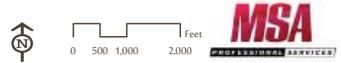


# COMMUNITY AND PUBLIC FACILITIES

VILLAGE OF HOLMEN  
LA CROSSE COUNTY, WI

- |                   |           |                 |                         |                    |
|-------------------|-----------|-----------------|-------------------------|--------------------|
| Planning Area     | Waterbody | Government Land | Bicycle Trails          | Type               |
| Village of Holmen | Railroad  | Village         | Great River State Trail | Municipal Facility |
| City of Onalaska  |           | County          | Halfway Creek Trail     | Recreation         |
| Town Boundary     |           | State           | Holland Bluffs Trail    |                    |
| Parcel            |           |                 |                         |                    |

DATA SOURCES:  
BASE DATA PROVIDED BY LA CROSSE COUNTY.



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Table 7.2 | Existing Park Facilities  
Source: Village of Holmen & Lancaster

Park	Acres	Amenities										
		Base- ball	Soft- ball	Tennis	Basket- ball	Swim- ming	Soccer	Football	Volley- ball	1/4 Mile Track	Ice Rink	Play- ground
Cedar Meadows East	1.46				1							1
Cedar Meadows West	1.18											1
Countryside	3.25				1		1			1		1
Deerwood	40	3		4	2						1	1
Halfway Creek	14.51									1		2
Ponderosa	1.06				1							1
Remington Hills	7.5	1		2	1		1			1		1
Sylvan	1.94						1					1
Star Hill	37.02											
Timberline	2.5				1							1
Viking	0.53				1							1
Whispering Pines	1.66			1								
Aquatic Center	2.89					1						1
<b>TOTAL</b>	<b>115.5</b>	<b>4</b>	<b>0</b>	<b>6</b>	<b>8</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>12</b>
<b>Per 1,000</b>	<b>11.66</b>	<b>0.40</b>	<b>0</b>	<b>0.61</b>	<b>0.81</b>	<b>0.10</b>	<b>0.30</b>	<b>0</b>	<b>0.30</b>	<b>0</b>	<b>0.10</b>	<b>1.21</b>
<b>Standards per 1,000</b>	<b>12</b>	<b>0.20</b>	<b>0.20</b>	<b>0.50</b>	<b>0.2</b>	<b>0.05</b>	<b>0.10</b>	<b>0.05</b>	<b>0.20</b>	<b>0.05</b>	<b>NA</b>	<b>NA</b>
<b>(Deficien- cy)/Surplus per 1,000</b>	<b>-0.34</b>	<b>0.20</b>	<b>-0.20</b>	<b>0.11</b>	<b>0.61</b>	<b>0.05</b>	<b>0.20</b>	<b>-0.05</b>	<b>0.10</b>	<b>-0.05</b>	<b>NA</b>	<b>NA</b>

## EXISTING DEFICIENCIES

### Parkland

For determining existing deficiencies related to parkland acreage this report uses a level of service standard of 12 acres of parkland per 1,000 residents, which was the standard used for the 2006 Public Facilities Needs Assessment. In 2016, the population of the Village is estimated to be 9,908 residents. Using a factor of 12 acres per 1,000 residents, the Village currently requires 118.9 acres of parks and recreation land.

With 115.5 acres of park and recreation land in 2016, the Village has a slight deficiency of parks and recreation land (-3.4 acres).

### Park Facilities

The existing park facilities are summarized in Table 7.2. These are then added together to determine the overall deficiencies and/or surpluses, using those standards found in the publication Recreation, Park and Open Space Standards and Guidelines, Lancaster, 1990. These are the same standards

used in the 2006 Public Facilities Needs Assessment. Table 7.2 indicates that there are existing deficiencies related to softball, football, and 1/4-mile track facilities. It should be noted that the publication by Lancaster is dated and doesn't adequately address all types of park facilities. For example, the standards used for soccer fields in Lancaster assume a "regular" or high school competition sized field and do not provide standards for the number of smaller youth sized soccer fields.

## FUTURE NEEDS

### Parkland

In 2026, the population of the Village is estimated to be 11,528 residents. Using a factor of 12 acres per 1,000 residents, the Village will need 138.3 acres of parkland. With 115.5 acres of park and recreation land in 2016, the Village will have a deficiency of 22.8 acres of parks and recreation land if no additional parklands are added to the Village by 2026.

In 2036, the population of the Village is estimated to be 12,896 residents. Using a factor of 12 acres per 1,000 residents, the Village will need 154.8 acres of parkland. With 115.5 acres of park and recreation land in 2016, the Village will have a deficiency of 39.3 acres of parks and recreation land if no additional parklands are added to the Village by 2036.

The Village's Land Division Ordinance, Chapter 90-4(D)2.b., requires that when any land divisions or subdivisions occur that the subdivider shall be required to dedicate developable land to the Village for parks at a rate of 0.04 acres (1,742 square feet) per dwelling unit. The Village's goal is to provide 12 acres of parkland per 1,000 residents. Using the estimated 2.59 persons per household in 2016, this equates to a standard of 0.031 acres per unit. Therefore the Village's land dedication ordinance requirement of 0.04 should result in the dedication of additional parkland to meet the future needs of the Village. However, in practice the requirements of the Village's land dedication usually result in the creation of small neighborhood parks and do not provide enough land for community parks, unless the developer agrees to provide additional land dedication above minimum requirements. As the name implies, neighborhood parks are intended to serve the needs of households surrounding the park; however, their smaller size rarely provides enough land area to accommodate larger community events or multiple and larger park facilities (e.g. a four plex of regulation sized baseball diamonds). Therefore, the Village's land dedication requirements do not directly ensure the construction of community parks. Based on this principal, the Village's Parks

and Recreation Director has identified future capital costs for the acquisition and development of future community parks as part of those future community needs for which impact fees should be calculated (Refer to Table 7.4).

### Park Facilities

Table 7.3 provides an inventory of the Village's park amenities. The last column in the table indicates the amount of additional facilities that will be required to adequately serve the population in 2026 based on planning standards in the Lancaster publication. The projected deficiencies are similar to those existing deficiencies (i.e. softball, football, 1/4-mile track).

The Village Land Division Ordinance, Chapter 90-4(D)2.c.2.a-b requires that when any land divisions or subdivisions occur that the subdivider shall be required to provide a neighborhood park and a community park, with associate facilities. Those facilities include such items as playground equipment, shelters, basketball courts, tennis courts, football field, baseball field. Therefore, the Village's land dedication ordinance should in theory result in the construction of additional park facilities to serve new development. However, according to Village Staff the practice has been that the Village requires land dedication and the Village provides the recreational facilities in the new parks. Therefore, the Village's land division ordinance requirements do not provide new park facilities. Based on this principal, the Village's Parks and Recreation Director has identified future capital costs for the purchase and installation of new park facilities as part of those future community needs for which impact fees should be calculated (Refer to Table 7.4).

If the population grows higher than projected in the Comprehensive Plan, these calculations will need to be re-evaluated. In addition, this needs assessment should be updated each time the Village's Comprehensive Outdoor Recreation Plan is updated to reflect changing standards, rates of development, or new capital projects.

Table 7.3 | Additional Activity Facilities Needed  
Source: Village of Holmen & Lancaster

Facility	Standards per 1,000 population	Existing Units per 1,000	Existing Units (Deficiency) / Surplus per 1,000	Existing Units	Projected Unit Needs 2026	2026 Projected Units (Deficiency) / Surplus
Baseball	0.20	0.40	0.20	4	2.31	1.69
Softball	0.20	0	-0.20	0	2.31	-2.31
Tennis	0.50	0.61	0.11	6	5.76	0.24
Basketball	0.20	0.81	0.61	8	2.31	5.69
Swimming	0.05	0.10	0.05	1	0.58	0.42
Soccer	0.10	0.30	0.20	3	1.15	1.85
Football	0.05	0	-0.05	0	0.58	-0.58
Volleyball	0.20	0.30	0.10	3	2.31	0.69
1/4 Mile Track	0.05	0	-0.05	0	0.58	-0.58
Ice Rick	NA	0.10	NA	1	NA	
Playground	NA	1.21	NA	12	NA	

### IMPACT FEE CALCULATION

Table 7.4 provides an inventory of the capital costs provided by the Parks and Recreation Department Director for future park improvements or expansions, through year 2026. The costs include a fee of ten percent to cover legal, engineering and design costs per s. 66.0617 Wis. Stats. Table 7.4 only includes those capital costs which are eligible for impact fees and do not include other capital projects related to replacement of existing park facilities, maintenance of park facilities, and equipment.

Table 7.4 identifies \$2,399,254 in total capital costs for parks, playgrounds and land for athletic facilities through year 2026.

#### Other Funding Sources

Under s. 66.0617(6)(e) Wis. Stats. the costs allocated to future park facilities must be reduced to compensate for moneys received from the federal or state government specifically to provide or pay for the public facilities for which the impact fees are imposed. The Village is not anticipating to receive monies from federal or state governments for the capital projects outlined in Table 7.4.

#### Costs Attributed to Existing Deficiencies

The previous sections identified an existing deficiency of 3.4 acres of parkland. Table 7.5 identified one project related to acquisition of future parkland (New Northside Community Park). The cost of aquisition and development of this park is estimated to be \$1,500,000. According to the WI Department of Revenue the average sales price of agricultural land in La Crosse County in 2015 was \$3,855 per acre. Therefore, \$13,107 of the \$1,500,000 can be attributed to existing deficiencies. Note, the price per acre of agricultural land was used since it is assumed a new community park would occur from a purchase of undeveloped agricultural land on the northside of the community.

None of the captial costs outlined in Table 7.4 address those existing park facility deficiencies identified in Table 7.2. (i.e. softball diamonds, football field, 1/4-mile track). Therefore, no additional reductions in the capital costs are attributed to existing deficiencies.

The Adjusted Cost column in Table 7.5 identifies those capital costs from Table 7.4 adjusted for Other Funding Sources and Costs Attributed to Existing Deficiencies. Note, Table 7.5 includes only those capital costs from Table 7.4 related to either new neighborhood parks, new community parks, or existing community/special purpose parks. Proposed improvements to existing neighborhood parks or

Table 7.4 | Capital Costs for Community Parks & Playgrounds Through 2026  
 Source: Village of Holmen CORP & Village Parks Staff

Park	Description	Year	Cost
Deer Wood	Additional Open Air Shelter	2016	\$50,000
Multiple parks	Border Timbers for Playgrounds without them	2017	\$1,500
Halfway Creek	Trail Light for west parking lot	2017	\$3,000
Multiple parks	Border Timbers for Playgrounds without them	2018	\$1,500
New Neighborhood Park #1	New Play Equipment & Amenities	2018	\$50,000
Remington Hills	Install Additional Drinking Fountain	2018	\$1,500
Sylvan Park	Install Additional Drinking Fountain	2018	\$1,500
Multiple potential neighborhood parks	Install Additional Freestanding Slide	2018	\$14,000
Aquatic Center	50 Additional Loungers and Chairs	2019	\$4,500
Location undetermined	Install Adult Outdoor Fitness Equipment	2019	\$30,000
Location undetermined	New Dog Park	2019	\$30,000
Multiple potential neighborhood parks	Install Additional Swing Set Bays (2)	2019	\$14,000
Countryside	Additional Park Sign	2019	\$2,640
Multiple Parks	Border Timbers for Playgrounds without them	2019	\$1,500
New Northside Community Park	Acquisition and Park Facilities	2020	\$1,500,000
Viking	Park Expansion	2020	\$20,000
New Neighborhood Park #2	New Play Equipment & Amenities	2020	\$50,000
Deer Wood	Additional Cameras	2020	\$4,000
Halfway Creek	Westside Parking Lot Expansion	2020	\$75,000
Multiple Parks	Border Timbers for Playgrounds without them	2020	\$1,500
Halfway Creek	Install Adult Outdoor Fitness Equipment	2021	\$40,000
New Neighborhood Park #3	New Play Equipment & Amenities	2021	\$50,000
Halfway Creek	Parking Lot Expansion	2021	\$65,000
New Neighborhood Park #4	New Play Equipment & Amenities	2023	\$50,000
Unknown	New Spray Park	2024	\$60,000
New Neighborhood Park #5	New Play Equipment & Amenities	2025	\$50,000
Deer Wood	Develop Hiking Trails	2026	\$10,000
Subtotal			\$2,181,140
Legal , Engineering, Design Fees (10%)			\$218,114
Total			\$2,399,254

Table 7.5 | Impact Fee Calculation

(A) Park	(B) Description	(C) Adjusted Cost	(D) New Growth %	(E) Allocated to New Growth
Deer Wood	Additional Open Air Shelter	\$50,000	14.1%	\$7,028
Halfway Creek	Trail Light for west parking lot	\$3,000	14.1%	\$422
New Neighborhood Park #1	New Play Equipment & Amenities	\$50,000	100%	\$50,000
Remington Hills	Install Additional Drinking Fountain	\$1,500	14.1%	\$211
Aquatic Center	50 Additional Loungers and Chairs	\$4,500	14.1%	\$633
Location undetermined	Install Adult Outdoor Fitness Equipment	\$30,000	14.1%	\$4,217
Location undetermined	New Dog Park	\$30,000	14.1%	\$4,217
New Northside Community Park	Acquisition and Park Facilities	\$1,486,893	14.1%	\$209,006
New Neighborhood Park #2	New Play Equipment & Amenities	\$50,000	100%	\$50,000
Deer Wood	Additional Cameras	\$4,000	14.1%	\$562
Halfway Creek	Westside Parking Lot Expansion	\$75,000	14.1%	\$10,542
Halfway Creek	Install Adult Outdoor Fitness Equipment	\$40,000	14.1%	\$5,623
New Neighborhood Park #3	New Play Equipment & Amenities	\$50,000	100%	\$50,000
Halfway Creek	Parking Lot Expansion	\$65,000	14.1%	\$9,137
New Neighborhood Park #4	New Play Equipment & Amenities	\$50,000	100%	\$50,000
Aquatic Center	New Spray Park	\$60,000	14.1%	\$8,434
New Neighborhood Park #5	New Play Equipment & Amenities	\$50,000	100%	\$50,000
Deer Wood	Develop Hiking Trails	\$10,000	14.1%	\$1,406
Subtotal		\$2,109,893		\$511,436
Legal , Engineering, Design Fees (10%)		\$210,989		\$51,144
Total		\$2,320,882		\$562,580

are deemed an existing deficiency under this plan and are therefore removed from consideration.

2016-2026 New Growth Share (%)

For the purposes of determining costs attributed to 2016-2016 new growth the following principals were applied:

- 100% of the adjusted capital costs related to installation of new playequipment in New Neighborhood Parks #1-5 will be allocated to new growth since the new growth directly creates the need for these new neighborhood parks and their associated facilities.

- For all other capital expenditures (i.e. community parks and trails) it is assumed that both existing and future developments (residential and non-residential) will share equally in the benefit and enjoyment of these additional facilities as they are community-wide parks and trails. Therefore, 14.1% of the adjusted capital costs are allocated to new growth. This percentage equals the projected total acres of new land development (residential, commercial, and industrial) from 2016-2026 to the total acres of land development in 2016 from Table 1.2.

### Costs Allocated to New Growth

Equals Column C \* Column D

### Impact Fee

The Village Board has determined through this Public Facilities Needs Assessment that commercial and industrial developments create an impact on the demand and use of parks, playgrounds and land for athletic facilities. Specifically the Village contends that employees of commercial and industrial development are likely to use community parks and recreational trails prior to work, during work (lunch or break), or after work for mental relaxation, physical fitness, or transportation. Therefore, the Village finds that commercial and industrial development should be assessed an impact fee for capital improvements for community parks and community trails. However, the Village has determined that commercial and industrial development should not be assessed an impact fee for capital projects related to new neighborhood parks as these facilities are less likely to be used by employees and primarily exist to serve surrounding residential homes.

Based on the analysis in Table 1.2, residential development is anticipated to make up 81.4% of the total acreage of future residential, commercial, and industrial property in the Village in year 2026. Therefore, 81.4% of the costs identified in Column E of Table 7.5 for community parks and community trail capital improvement projects, and 100% of the capital costs for neighborhood park projects, can be allocated to residential development. Of this total amount \$717 can be attributed per housing unit.

(Total Costs Allocated to 2026 New Growth for Community Parks and Trail Projects \* 0.814) + (Total Costs Allocated to 2026 New Growth for Neighborhood Parks \* 1.00) / (Projected #New House Units from 2016-2016)

$(\$234,090 * 0.814) + (\$275,000 * 1.00) / 710 = \$717.03$  impact fee per housing unit

Based on the analysis in Table 1.2, commercial and industrial development is anticipated to make up 18.6% of the total acreage of future residential, commercial, and industrial property in the Village in year 2026. Therefore, 18.6% of the costs identified in Column E of Table 7.5 for community parks and community trail capital improvement projects, and 0% of the capital costs for neighborhood park projects, can be allocated to commercial and industrial development. Of this total amount \$2,718 can be attributed per acre.

(Total Costs Allocated to 2026 New Growth for Community Parks and Trail Projects \* 0.186) / (Projected #New Commercial and Industrial Acres from 2016-2016)

$(\$234,090 * 0.186) / 35 = \$1,528.28$  impact fee per commercial and industrial acre of development

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$717 FOR EACH FUTURE HOUSING UNIT AND \$1,528 PER ACRE FOR FUTURE COMMERCIAL AND INDUSTRIAL DEVELOPMENT FOR PARKS, PLAYGROUNDS & LAND FOR ATHLETIC FACILITIES IN THE VILLAGE OF HOLMEN.**



Library Facilities  
PUBLIC FACILITIES NEEDS ASSESSMENT

8  
Contents

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PROFILE  
INVENTORY OF EXISTING FACILITIES  
EXISTING DEFICIENCIES  
FUTURE NEEDS  
IMPACT FEE CALCULATION

## PROFILE

In 2016, the Village of Holmen began construction of a new 15,500 square foot Library facility after several years of planning, land acquisition, land preparation, and design projects. The new library is anticipated to serve the Village beyond the next 20 years. The Village owns the existing library structure located at 103 State Street, and were therefore responsible for the cost of the proposed expansion/new construction. The County currently rents the facility from the Village for the library. However, the materials inside of the library are owned by the County, therefore, the cost to add materials is not the responsibility of the Village, and no costs associated with books, CDs, DVDs, periodicals, etc. can be passed through to the Village in the form of impact fees. Therefore, this updated public facilities needs assessment primarily focuses on the inventory of the existing and future land and building space of the library building.

## INVENTORY OF EXISTING FACILITIES

The Holmen Area Library is located at 103 State Street. It is one of five branches of the La Crosse County Library System. The other libraries are located in Bangor, Campbell (French Island), Onalaska, and West Salem. It is understood that the responsibility for the facility lies with the Village and the responsibility for staffing and resource allocation lies with the Library System.

The current facility is a renovated former grocery store which does not properly serve the goals of the library, or the current needs of the community. The existing facility is about 6,300 square feet on a 0.8 acre property. The current library houses a collection of books, research materials, CDs, videos, tapes and periodicals. The existing facility also provides space for the central offices for the La Crosse County Library system with space that they lease from the local Library.

Each year, the Wisconsin Department of Public Instruction requires public libraries in the state to file a Public Library Annual Report. These reports, which are filed by the La Crosse County Library System, includes data on collection, circulation, library services, staff, revenue, etc. The data provided is a consolidation of all five branches that make up the La Crosse County Library System. Individual data is not reported for each branch. The annual reports can be found at:

<http://dpi.wi.gov/pld/data-reports/service-data>

## EXISTING DEFICIENCIES

The Village's 2006 Public Facilities Needs Assessment established a level of service standard of 0.70 square feet per capita for library building space needs. This level of service standard was sourced from the Joseph L. Wheeler and Herbert Goldhor, Practical Administration of Public Libraries. New York: Harper, 1962. This same level of service standard is carried forward in this updated analysis.

2016 Library Space/Capita = 6,300 sq.ft./9,908 = 0.63

Based on the level of service standard of 0.7 square feet per capita the Village currently has a deficiency of 0.07 square feet per person or 681 total square feet.

## FUTURE NEEDS

In 2011, the Village completed a Strategic Facilities Master Plan which included an assessment of existing deficiencies as they relate to the Holmen Area Library. The report found that the existing facility was not suitable for expansion, and the existing site is far too small to fit a new 16,000 square foot building needed to accommodate future needs. This lead the Village to look for an alternative site to construct a new Library. The 2011 Strategic Facilities Master Plan recommended the creation of a new Village Center in the Downtown, which included the acquisition of blighted industrial properties between Robert Street and Wall Street from the Halfway Creek Trail to Main Street. In 2011-2012 the Village acquired several parcels within this area and razed the existing buildings for the purpose of creating a building site for a future Police Station and Library. After requiring the properties the Village completed a Downtown Site Planning Process in 2013 to review several alternatives for the development and layout of this area. This subsequently lead the Village to complete design services for the new Library in 2014-2015.

The future library space needs of the Village are calculated below based on the level of service standard of 0.70 square feet per capita, and the population projections from Table 1.1.

2016-2026 Population Growth \*LOS = 11,528 \* 0.70 = 1,128.4 square feet

Additional Library space needed to accommodate 2016-2026 population = 1,128 square feet

2026-2036 Population \* LOS = 1,376 \* 0.70 = 963.2 square feet

Additional Library space needed to accommodate 2026-2036 population = 963 square feet.

## IMPACT FEE CALCULATION

Table 8.1 provides a summary of the actual costs incurred by the Village to acquire land, site preparation, design fees, and construction costs for the new 15,500 square foot library facility.

### Land Acquisition

The Village acquired 11 total parcels in order to assemble enough land area for the construction of the new library and police facility at a total cost of \$2,372,425. For the purposes of calculating the impact fee 50% of the land acquisition costs are allocated to the library and 50% to the police station as the entire area was designed as a shared campus.

### Infrastructure and Site Preparation

Infrastructure costs include the costs to reconstruct Legion and Wall Streets, along with associated storm sewer, sanitary sewer and water main. As part of the development of the Downtown Civic Campus infrastructure costs to Legion and Wall Street were necessary to serve the new developments. The total cost of these project was \$400,000. For the purposes of calculating the impact fee 50% of the infrastructure costs are allocated to the library and 50% to the police station as the entire area was designed as a shared campus.

### Building Construction

In 2016, the Village awarded a construction contract for the new library for a total cost of \$3,984,293.

### Legal, Engineering & Design Costs

The costs for land acquisition, infrastructure and building construction are inclusive those actual costs associated with legal, engineering and design costs.

### Costs Allocated to Library

Includes those actual or proportional costs which can be attributed to the new library facility for land acquisition; infrastructure and site preparation; and building construction.

Table 8.1 | Holmen Library Costs

Source: Village of Holmen

Description	(A) Total Cost Library & Police Station	(B) Costs Allocated to Library	(C) Other Funding Sources	(D) Costs Attributed to Existing Deficiencies	(E) Costs Allocated to New Growth	(F) 2016- 2026 New Growth %	(G) Costs Al- located to 2026 New Growth	(H) Impact Fee
Land Acquisition	\$2,372,425	\$1,186,212	\$0	\$551,589	\$634,623	7.3%	\$46,328	\$65.25
Infrastructure and Site Preparation	\$400,000	\$200,000	\$0	\$93,000	\$107,000	7.3%	\$7,811	\$11.00
Building Construction	\$3,984,293	\$3,984,293	\$0	\$1,852,696	\$2,131,597	7.3%	\$155,607	\$219.16
<b>Total</b>	<b>\$6,756,718</b>	<b>\$5,370,505</b>	<b>\$0</b>	<b>\$2,497,285</b>	<b>\$2,873,220</b>	<b>7.3%</b>	<b>\$209,745</b>	<b>\$295.41</b>

### Other Funding Sources

Under s. 66.0617(6)(e) Wis. Stats. the costs allocated to future library facility must be reduced to compensate for moneys received from the federal or state government specifically to provide or pay for the public facilities for which the impact fees are imposed. The Village has not received, and is not anticipated to receive, monies from federal or state governments for the new library.

### Costs Attributed to Existing Deficiencies

The existing deficiency analysis identified that a 6,981 square foot building would be sufficient to meet existing 2016 population needs. This represents 46.5% of the actual size of the new library. For the purpose of calculating the impact fee, 46.5% of those costs allocated to the library for land acquisition; site preparation; infrastructure; building construction; and legal, engineering and design fees, less other funding sources, represents existing deficiencies or costs attributed to existing development.

### Costs Allocated to New Growth

Equals Column B - Column C - Column D

### 2016-2026 New Growth %

The percentage of capital costs related to the construction of the new library that can be attributed to new growth from 2016-2026 is equal to 7.3%; the additional library space needed to accommodate the 2016-2026 population (1,128 sq.ft.) divided by the total square footage of the new library (15,500 sq.ft.).

### Costs Allocated to 2026 New Growth

Equals Column E \* Column F

### Impact Fee

The final impact fee is derived by dividing Column G by 710 (estimated number of new housing units from 2016 to 2026). Note, because libraries do not directly service non-residential uses no impact fee is assessed for commercial and industrial development as may be the case for other public facilities.

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$295 FOR EACH FUTURE HOUSING UNIT FOR LIBRARY SERVICES IN THE VILLAGE OF HOLMEN.**

# Law Enforcement Facilities

## PUBLIC FACILITIES NEEDS ASSESSMENT

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PROFILE

INVENTORY OF EXISTING FACILITIES

EXISTING DEFICIENCIES

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**PROFILE**

The Village of Holmen Police Department provides law enforcement services to all property and residents within the Village of Holmen. The Department also provides backup services to surrounding jurisdictions as needed. In 2015, the Village of Holmen completed construction of a new 10,000 square foot Police Station after several years of planning, land acquisition, land preparation, and design projects. The previous police station occupied 3,700 square feet within the Village Hall. The new Police Station is anticipated to serve the Village beyond the next 20 years.

**INVENTORY OF EXISTING FACILITIES**

The Holmen Police Station is located at 119 Wall Street West. The building is approximately 10,000 square feet in size and has office space, evidence storage space, a training room, fitness room, intoxilizer room, suspect processing area, interview rooms, records area and indoor parking for six vehicles. In addition, the police station has a public lobby and consultation room and outside parking spaces for 10 police department vehicles and 11 public spaces. The Department is staffed by ten (10) full-time sworn officers responsible for crime investigation, arrests, community education, crime prevention, traffic and parking enforcement, animal control, assistance to citizens and communication duties. Additionally, there are two (2) administrative assistants in the Department.

**EXISTING DEFICIENCIES**

There are various reports issued by the Federal Bureau of Investigation and the International Association of Chiefs of Police that identify appropriate levels of services based on number of calls for population size, density, demographics, etc. This standard is typically based on the number of employees per 1,000 residents in the services area, which translates into the amount of square feet of facility per law enforcement employee. The IACP recommends taking the above considerations, along with various others, into account when establishing a local standard.

The Village’s 2006 Public Facilities Needs Assessment established a level of service standard of 400 square feet of police station building space per employee. This level of service standard was sourced from a publication produced in 1985 titled Impact of Growth, L.W. Canter, S.F. Atkinson, and F. Leistritz, which provides a very general outline for three individual standards related to law enforcement. These standards are for: number of personnel (1.5 per 1,000),

number of vehicles (0.6 per 1,000), and facility space (400 sq.ft per employee). These same level of service standards are carried forward in this updated analysis.

Table 9.1 provides a summary of the 2016 law enforcement personnel and facility deficiency analysis using the same level of service standards from the 2006 Public Facilities Needs Assessment. For the purposes of calculating the future impact fee, Table 9.1 provides the calculation of existing deficiencies using the previous police station location in Village Hall.

Table 9.1 | 2016 Personnel and Facility Deficiency Analysis

Source: Village of Holmen

2016 Population	9,908
Level of Service Standard for Employees (per 1,000 residents)	1.5
Recommended 2016 Staff Levels	14.9
Existing 2016 Staff Levels	12
Personnel Deficiency	2.9
Level of Service Standard for Facilities (sq.ft/employee)	400
Recommended Facility Size (sq.ft)	5,960
Previous Facility Size (sq.ft.)	3,700
Existing Deficiency in Law Enforcement Facilities (sq.ft.)	2,260

Based on the LOS standards, prior to constructing the new police station, the Village had a deficit of 2,260 square feet. However, using the same methodology the Village now has a surplus of 4,040 square feet of law enforcement facility space with the new facility.

**FUTURE NEEDS**

In 2011, the Village completed a Strategic Facilities Master Plan which included an assessment of existing deficiencies as they relate to the Holmen Police Station. The report found that the existing facility within Village Hall was not suitable for expansion, and the existing site is far too small to fit a new building needed to accommodate future needs. At the time the report identified a 10 year need for a 9,300 square foot facility and a 20 year need for a 17,100 square foot facility. This lead the Village to look for an alternative site to construct a new Police Station. The 2011 Strategic Facilities Master Plan recommended the creation of a new Village Center in the Downtown, which included the acquisition of blighted industrial properties between Robert Street and

Wall Street from the Halfway Creek Trail to Main Street. In 2011-2012 the Village acquired several parcels within this area and razed the existing buildings for the purpose of creating a building site for a future Police Station and Library. After acquiring the properties the Village completed a Downtown Site Planning Process in 2013 to review several alternatives for the development and layout of this area. This subsequently lead the Village to complete design services for the new Police Station in 2013-2014.

Table 9.2 calculates the future law enforcement personnel and facility needs using the level of service standards identified in the previous section for years 2026 and 2036. Based on the identified level of service standards the new police station should meet the needs of the community through 2036.

Table 9.2 | 2026 Personnel and Facility Deficiency Analysis

Source: Village of Holmen

2026 Population	11,528
Level of Service Standard for Employees (per 1,000 residents)	1.5
Recommended 2016 Staff Levels	17.3
Existing 2016 Staff Levels	12
Personnel Deficiency	5.3
Level of Service Standard for Facilities (sq.ft./employee)	400
Recommended Facility Size (sq.ft)	6,920
Current Facility Size (sq.ft.)	10,000
Existing Deficiency in Law Enforcement Facilities (sq.ft.)	-3,080

Table 9.3 | 2036 Personnel and Facility Deficiency Analysis

Source: Village of Holmen

2036 Population	12,896
Level of Service Standard for Employees (per 1,000 residents)	1.5
Recommended 2016 Staff Levels	19.3
Existing 2016 Staff Levels	12
Personnel Deficiency	7.3
Level of Service Standard for Facilities (sq.ft./employee)	400
Recommended Facility Size (sq.ft)	7,720
Current Facility Size (sq.ft.)	10,000
Existing Deficiency in Law Enforcement Facilities (sq.ft.)	-2,280

## IMPACT FEE CALCULATION

Table 9.3 provides a summary of the actual costs incurred by the Village to acquire land, site preparation, design fees, and construction costs for the new 10,000 square foot police station.

### Land Acquisition

The Village acquired 11 total parcels in order to assemble enough land area for the construction of the new library and police facility at a total cost of \$2,372,425. For the purposes of calculating the impact fee 50% of the land acquisition costs are allocated to the library and 50% to the police station as the entire area was designed as a shared campus.

### Infrastructure and Site Preparation

Infrastructure costs include the costs to reconstruct Legion and Wall Streets, along with associated storm sewer, sanitary sewer and water main. As part of the development of the Downtown Civic Campus infrastructure costs to Legion and Wall Street were necessary to serve the new developments. The total cost of these project was \$400,000. For the purposes of calculating the impact fee 50% of the infrastructure costs are allocated to the library and 50% to the police station as the entire area was designed as a shared campus.

### Building Construction

In 2014, the Village awarded a construction contract for the new police station for a total cost of \$2,179,482.

### Legal, Engineering & Design Costs

The costs for land acquisition, infrastructure and building construction are inclusive those actual costs associated with legal, engineering and design costs.

### Costs Allocated to Police Station

Includes those actual or proportional costs which can be attributed to the new police station for land acquisition; site preparation; building construction; and legal, engineering and design costs.

Other Funding Sources

Under s. 66.0617(6)(e) Wis. Stats. the costs allocated to the new police station must be reduced to compensate for moneys received from the federal or state government specifically to provide or pay for the public facilities for which the impact fees are imposed. The Village has not received, and is not anticipated to receive, monies from federal or state governments for the new police station.

Costs Attributed to Existing Deficiencies

The analysis in Table 9.1 identified that a 5,960 square foot building would be sufficient to meet existing 2016 population needs. This represents 59.6% of the actual size of the new police station. For the purpose of calculating the impact fee, 59.6% of those costs allocated to the police station for land acquisition; site preparation; infrastructure; building construction; and legal, engineering and design fees, less other funding sources, represents existing deficiencies or costs attributed to existing development.

Costs Allocated to New Growth

Equals Column B - Column C - Column D

2016-2016 New Growth %

The percentage of capital costs related to the construction of the new police station that can be attributed to new growth from 2016-2026 is equal to 9.7%; the additional police station space needed to accommodate the 2016-2026 population (967 sq.ft.) divided by the total square footage of the new police station (10,000 sq.ft).

Costs Allocated to 2026 New Growth

Equals Column E \* Column F

Table 9.4 | Holmen Police Station Costs

Source: Village of Holmen

Description	(A) Total Cost	(B) Costs Allocated to Police Station	(C) Other Funding Sources	(D) Costs Attributed to Existing Deficiencies	(E) Costs Allocated to New Growth	(F) 2016-2026 New Growth %	(G) Costs Allocated to 2026 New Growth
Land Acquisition	\$2,372,425	\$1,186,212	\$0	\$706,982	\$479,230	9.7%	\$46,351
Infrastructure and Site Preparation	\$400,000	\$200,000	\$0	\$119,200	\$80,800	9.7%	\$7,815
Building Construction	\$2,177,482	\$2,177,482	\$0	\$1,297,779	\$879,703	9.7%	\$85,085
<b>Total</b>	<b>\$4,949,907</b>	<b>\$3,563,694</b>	<b>\$0</b>	<b>\$2,123,961</b>	<b>\$1,439,733</b>	<b>9.7%</b>	<b>\$139,251</b>

## Impact Fee

The Holmen Police Department provides services to all land uses within the Village, not just residential, so the capital costs for impact fees must be divided accordingly.

Based on the analysis in Table 1.2, residential development is anticipated to make up 81.4% of the total acreage of future residential, commercial, and industrial property in the Village in year 2026. Therefore, 81.4% of the costs identified in column G of Table 9.4 can be allocated to residential development. Of this total amount \$159 can be attributed per housing unit.

(Total Costs Allocated to 2026 New Growth \* 0.814) /  
(Projected #New House Units from 2016-2016)

$(\$139,251 * 0.814) / 710 = \$159.65$  impact fee per housing unit

Based on the analysis in Table 1.2, commercial and industrial development is anticipated to make up 18.6% of the total acreage of future residential, commercial, and industrial property in the Village in year 2026. Therefore, 18.6% of the costs identified in column G of Table 9.4 can be allocated to commercial and industrial development. Of this total amount \$740 can be attributed per acre.

(Total Costs Allocated to 2026 New Growth \* 0.186) /  
(Projected #New Commercial and Industrial Acres from 2016-2016)

$(\$139,251 * 0.186) / 35 = \$740.02$  impact fee per commercial and industrial acre of development

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$160 FOR EACH FUTURE HOUSING UNIT AND \$740 PER ACRE FOR FUTURE COMMERCIAL AND INDUSTRIAL DEVELOPMENT IN THE VILLAGE OF HOLMEN FOR LAW ENFORCEMENT FACILITIES**



# Fire Protection & Emergency Medical Facilities

PUBLIC FACILITIES NEEDS ASSESSMENT

# 10 Contents

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PROFILE

INVENTORY OF EXISTING FACILITIES

EXISTING DEFICIENCIES

FUTURE NEEDS

IMPACT FEE CALCULATION

## PROFILE

The Holmen Area Fire Department (HAFD) is an individual entity from the Village, and the operating costs are shared between the Village of Holmen and the other members, Town of Onalaska and Town of Holland. There is also a shared services agreement with West Salem Fire Department and with West Salem First Responders. The Department also has a mutual aid agreement with all other fire departments in La Crosse County.

All of La Crosse County is served by 911 Emergency Dispatch. The County contracts with the Tri-State Paramedic Service based at Gunderson Lutheran's facility in La Crosse and the Village's Fire Squad works alongside Tri-State on all calls. The Fire Squad is certified as a first responder squad.

## INVENTORY OF EXISTING FACILITIES & SERVICES

### Public Protection Classification (PPC) Score

According to the HAFD Fire Chief, the more populated areas that have municipal water within the HAFD response area have a Public Protection Classification (PPC) Score of 4. This applies to properties within three road miles of the fire station and within 1,000 feet of a credible water source. The larger less populated rural areas that do not have municipal water and are beyond three miles of the fire station have a Class 9/10 rating. The PPC scores are used by the Insurance Services Organization (ISO) to establish insurance ratings for residential and commercial facilities. The ratings are based on the principle of placing sufficient fire apparatus and personnel on the scene in a short period of time with an adequate water supply to contain the fire. Class 1 represents exemplary fire protection, while class 10 indicates that the community's fire-suppression program does not meet ISO's minimum criteria.

### Maximum Response Distance

The ISO recommends that a single fire resource should protect people within a 1.5 mile driving distance with a four or five minute travel time, which is a standard also advocated by the Commission on Fire Accreditation International (CFAI). According to the HAFD Fire Chief, HAFD response distance has a range of anywhere between 1.5 and 8.0 miles.

### Number of Full-Time Firefighters per Citizens

The U.S. Department of Labor has Full-Time Employees (FTEs) for fire departments established at 10.98 per 10,000

population (1.1 FTE/1,000 population). The International City/County Managers Association (ICMA) conducts an annual survey of fire departments in the United States and finds that the ratio of FTEs per 1,000 citizens is approximately 1.4 for populations of 10,000 to 24,999. Using these guidelines, the number of full-time firefighters per 1,000 residents for public entities of 19,575 would be between 22 to 27. This does not include full-time Administrative staff personnel. According to the HAFD Fire Chief, HAFD is comprised of four (4) full-time firefighters who work a standard 40-hour work week M-F. In addition, HAFD has 24-part-time firefighters who are part of the Call Back system and response matrix.

### Per Capita Fire Costs

Population density, community values, response workload and the ability to pay are factors that drive the nature of an area's fire protection. Per capita fire cost is expressed in terms of the dollar cost per person in a community to support the fire agency. According to the HAFD Fire Chief, the range of per capita expenditures for departments responsible for protecting a population of 25,000 or less, range from \$25 to \$250 per person with the average around \$125. If the relationship between per capita fire costs, the number of firefighters per thousand is to mean anything, it has to be related to community expectation and anticipated outcome.

Based upon 2016 Capital Improvement and Operating Budgets and estimated population:

Village of Holmen:  $\$225,000/9,500p = \$24.00$  per person

Town of Onalaska:  $\$200,000/5,600p = \$36.00$  per person

Town of Holland:  $\$154,550/3,700p = \$41.00$  per person

### Federal, National, State, and Local Minimum Staffing

Federal: A cooperative study authorized by U.S. Public Law 106-398 between the Federal Emergency Management Agency (FEMA) and the National Fire Protection Association (NFPA) identified 4 firefighters as the minimum for an engine company response in order to safely initiate an interior attack. According to Occupational Safety and Health Administration (OSHA) 29 Code of Federal Regulations (CFR) 1910.134, at least two employees enter the Immediately Dangerous to Life and Health (IDLH) atmosphere and remain in visual or voice contact with one another at all times. In addition, two more employees are located outside the IDLH atmosphere. This federal requirement establishes that a minimum of 4 firefighters are required at the scene before an interior operation can be initiated.

**National:** NFPA 1720 Organization and Deployment of Fire Suppression, Emergency Medical, and Special Operations to the Public by Volunteer Fire Departments applies to fire departments that are primarily staffed by volunteer members. This standard requires one individual be assigned as the incident commander, and initial attack operations shall be organized to ensure at least four members are assembled before interior fire suppression operations are initiated at a working structural fire. This standard's maximum response time is 9 minutes. Upon assembling the necessary resources at the emergency scene, the fire department should have the capability to safely commence an initial attack within 2 minutes, 90 percent of the time.

**State:** Wisconsin Department of Safety and Professional Services (SPS) 330 states that every fire department shall provide sufficient personnel to safely conduct emergency scene operations and limit such operations to those that can be safely performed by the personnel available at the scene. It further states that firefighters operating in an interior structural fire shall operate in a team of two or more, with a back-up team of at least two members available at the scene for rescue if needed.

**Local:** The Holmen Area Fire Department Standard Operating Procedure (SOP) states that within 6 minutes of receiving an initial page, safely demonstrate the ability to deploy an effective and efficient response force comprised of a Command Chief Officer (1); Engine Company (4); and Rescue/EMS Squad (2), 75 percent of the time.

According to the HAFD Fire Chief, HAFD is meeting partial compliance with federal, national, state, and local minimum staffing guidelines.

### Call Volume

According to the HAFD Fire Chief, once a department goes over 1,000 calls per year and the population approaches 20,000, there are significant pressures placed on the volunteer system. ISO recognizes that departments need to recruit a minimum of four individuals in order to have one show up on a regular basis. These pressures often result in paid firefighting forces being added to improve the level of service caused by the response workload.

From 2010 thru 2015, HAFD experienced a 22% increase in total calls with the vast majority of them being EMS. During this time the Medical calls increased by 20%, while the calls under Other increased by 29%.

Year 2010      644 Total Calls (523 Medical, 121 Other)

Year 2015      825 Total Calls (654 Medical, 171 Other)

It is anticipated that as the response area grows and develops the number of responses will increase proportionally.

### Facilities

The Fire Department is located at 710 South Main Street in Holmen. The facility is approximately 10,524 square feet in size and includes an additional 2,300 square foot accessory building (no electricity or plumbing). The Fire Department has nine (9) trucks: three (3) engines; three (3) tankers, one (1) rescue, one (1) quick response and one (1) brush truck. The department currently has four (4) full-time employees and (24) paid-on-call volunteers.

The Holmen Fire Squad is a first responder squad that includes: one (1) paramedic, one (1) Registered Nurse, four (4) Emergency Medical Technicians or EMTs, and one (1) intermediate Emergency Medical Technician or EMT-1.

## EXISTING DEFICIENCIES

### Facilities

The fire protection and emergency medical services operate out of the same building, and will therefore have similar deficiencies and needs. Table 10.1 provides an outline of the existing facility space occupied by the Holmen Area Fire Department.

According to the HAFD Fire Chief, the current facility is a metal bulter building that is 37 years old. The roof is in marginal condition and the facility is equipped with undersize bay doors for the size of apparatus. The main electrical panel for the facility is outdated and would require a major upgrade. the building has no built-in exhaust system for apparatus fumes and lacks a back-up generator. In addition, it's poorly insulated, has inadequate administration offices to conduct business, lacks adequate training facilities, and has no sleeping quarters (which at this time is not a requirement).

The Village's 2006 Public Facilities Needs Assessment established a level of service standard of 250 square feet of fire and emergency medical building space per 1,000 residents. This level of service standard was sourced from a publication produced in 1985 titled Impact of Growth, L.W. Canter, S.F. Atkinson, and F. Leistritz, which provides a very general outline for three individual standards related to fire

Table 10.1 | Existing Fire & EMS Facility Space

Source: Village of Holmen

Building Area	Existing Facility Space (SF): 2016
Fire Truck / Ambulance Bays	8,580
Locker Room / Showers	300
Restrooms	120
Main Office	168
Training & Meeting Room	780
Food Prep. Kitchen	80
Fire / Ambulance Dispatch	168
Unassigned / Hallway	328
<b>TOTAL</b>	<b>10,524</b>
Current Population Served (2015)	19,575
Square Feet per 1,000 Population	538
Current Full-Time Personnel	4
Current Volunteer Personnel	24

and emergency medical services. These same level of service standards are carried forward in this updated analysis.

Table 10.2 provides a summary of the 2016 fire department personnel and facility deficiency analysis using the same level of service standards from the 2006 Public Facilities Needs Assessment. Based on the LOS standards the Fire and EMS facility has a surplus of 5,630 square feet.

### FUTURE NEEDS

According to the HAFD Fire Chief, HAFD will need to eventually migrate towards adopting the NFPA 1710, Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments, in order to increase standard of service by reducing response times. This standard establishes service delivery objectives for alarm processing time, turnout time, response time, and staffing levels for initial fire attack and a full alarm assignment. A fire department that can meet the mandatory fire suppression requirements listed below at least 90% of the time essentially complies with the standard:

- Alarm processing within one minute
- Turnout time within one minute
- Response time of the first engine company within four minutes
- Staffing levels of at least four on-duty personnel for engine and ladder companies

Table 10.2 | 2016 Fire & EMS Department Facility Deficiency Analysis

Source: Village of Holmen

2015 Population (Combined)	19,575
Level of Service Standard for Facilities (sq.ft./per 1,000 residents)	250
Recommended Facility Size (sq.ft)	4,894
Existing Facility Size (sq.ft.)	10,524
Existing Deficiency in Fire & EMS Facilities (sq.ft.)	-5,630

- Staffing levels of at least fifteen personnel for the initial full alarm assignment.

The NFPA 1710 Standard requires career departments to have a response time of six minutes from the moment they receive an alarm until the “first-out” company, with four firefighters, arrives on scene. It also requires a response of 15-17 firefighters within the first eight minutes on at least 90% of the incidents.

NFPA 1710 Standard staffing requirements are based on a 2,000 square-foot single-family dwelling. According to this standard, a career department shall have the capability to deploy an initial full-alarm assignment within an eight-minute response time to 90% of the incidents. As a minimum, this assignment shall consist of the following 15 firefighters and officers:

- Establishment of incident command (1 person)
- Establishment of an uninterrupted water supply (1 person)
- Establishment of an effective flow application from two hand lines (4 people)
- Provision of one support person for each hand line (2 people)
- A minimum of one victim search and rescue team (2 people)
- A minimum of one ventilation team (2 people)
- If aerial device is used, one person shall function as an aerial operator (1 person)
- Establishment of an Initial Rapid-Intervention Crew (IRIC) (2 people)

NOTE: MABAS, Mutual Aid or Automatic Aid agreements can be employed to assist in reaching these numbers.

### Staffing

According to the HAFD Fire Chief, HAFD will need to set out a course of action in developing a combination department that is effective and efficient, improves services and is fiscally responsible. It will employ (1) a 45% full-time/55% part-time model utilizing 1.0 FTE per 1,000 population; and (2) a ratio of two well-trained and certified part-time for every one full-time.

Year	Population	Part Time	Full Time
2017-2020	19,000	18	9
2021-2024	24,000	22	11
2025-2028	29,000	26	13

NOTE: \$75,000 per full-time (includes benefit package and takes into account inflation and cost of living):

Projected Costs: \$750,000

2017-2020: 75,000 x 6 = \$450,000

2021-2024: 75,000 x 2 = \$150,000

2025-2028: 75,000 x 2 = \$150,000

### Stations

According to the HAFD Fire Chief a preliminary assessment has identified a need for a sub-station towards the North side of the Village and possibly the relocation of the main station towards the south. Contact has been made with a consultant/design firm to provide assessment based upon the response area's 10-year growth plan. Preliminary projected costs:

- Sub-station: \$2,000,000 to \$3,000,000
- Med-Sized Headquarters Station: \$5,000,000 to \$7,000,000

According to the Village's Comprehensive Plan the service area population is projected to be 22,195 in year 2025 and 24,400 in year 2035, based on Department of Administration population projections. Based on quantitative standards alone in Table 10.2, the Department's current facility has sufficient space to adequately serve the area population through 2026. However, this is based solely on data benchmarks, which do not take into account the social or physical aspects of any public facility. For example the need for a secondary service station to meet desired level of service standards for response times or the need for a modern facility to comply with OSHA, ADA, and NFPA standards.

### Fleet

According to the HAFD Fire Chief, the following is the need for new or replacement and/or upgrade of apparatus caused by growth and development anticipated between 2017-2027:

Projected Costs: \$1,575,000

2017: Rescue Squad (new) \$125,000

2022: Engine (replacement) \$500,000

2024: Aerial/Platform (new) \$750,000

2027: Tanker (replacement) \$200,000

### Upgrade Core Services

According to the HAFD Fire Chief, due to the increase in population and a large increase in citizens 65 and older, emergency medical services will increase. Senior citizen cluster housing (multiple housing) has 5 more times EMS responses than a single family or apartment residence under 65. This along with the current fact that emergency medical services are increasing substantially every five years, HAFD will need to migrate from a First Responder non-transport service to an Emergency Medical Technician basic life support non-transport system. This will not add any additional staffing to paragraph the previous projections, but will add cost to the Operation Budget under Training since this will apply to both part-time and full-time personnel.

Projected Costs: \$50,000

2017-2020: \$15,000

2021-2024: \$20,000

2025-2018: \$15,000

### Other Considerations

According to the HAFD Fire Chief, other future needs include having a bridge over the tracks in order to gain access to Brice Prairie. Data shows that trains travel at approximately 40 mph, at least twenty-two times between 0600-1800, and an additional twenty-two times between 1800-0600, a minimum of six days a week.

Need to better define the time frame that it takes for the train to clear the crossing

### **IMPACT FEE CALCULATION**

Based solely on quantitative standards of 250 square feet of building space per 1,000 residents the existing facility should adequately serve the Village through 2026; therefore there will be no impact fee calculated at this time. However, this plan advocates that the Village update this chapter of the Public Facilities Needs Assessment after the HAFD receives its assessment from the consultant/design firm. This should include reassessing the level of service standard.

**THIS NEEDS ASSESSMENT IDENTIFIES AN IMPACT FEE OF \$0 FOR EACH FUTURE HOUSING UNIT AND \$0 PER ACRE FOR FUTURE COMMERCIAL AND INDUSTRIAL DEVELOPMENT IN THE VILLAGE OF HOLMEN FOR FIRE PROTECTION & EMERGENCY MEDICAL FACILITIES**

# Cumulative Effect of Impact Fees on Affordable Housing

PUBLIC FACILITIES NEEDS ASSESSMENT

11

ANALYSIS OF IMPACT FEES ON AFFORDABLE HOUSING

**ANALYSIS OF IMPACT FEES ON AFFORDABLE HOUSING**

Wisconsin State Statute 66.0617 requires the public needs assessment to estimate the cumulative effect of all proposed and existing impact fees on the availability of affordable housing within the municipality.

As shown in Table 11.1, the total cumulative impact fees on new residential development through 2026 is \$3,977. Table 11.2 provides an outline of the effect of this fee on affordable housing with the Village. As shown, the impact fee will increase the percent of household income for housing by 0.40%, on average.

Per Chapter 76-7B of the Holmen Municipal Code of Ordinances, The Village Board may, in its discretion, provide for an exemption from, or a reduction in the amount of impact fees imposed on a developer that provides low-cost housing in accordance with guidelines established by the Village Board, except no amount of any impact fee for which an exemption or reduction is provided under this section may be shifted to any other development in the land development in which the low-cost housing is located or to any other land development in the Village.

Table 11.1 | Proposed Impact Fees  
Source: Chapters 2-10

Residential Dwelling Unit	Residential per Dwelling Unit	Commercial/Industrial Development
Highways, Transportation Facilities, and Traffic Control Devices	\$413	\$400 (per acre or fraction thereof of impervious land area)
Traffic Control Devices	\$0	\$0
Sewage Collection and Treatment Facilities	\$1,587	Based on meter size \$1,587 to \$97,323
Storm and Surface Water Collection and Treatment Facilities	\$0	\$0
Water Pumping, Storage and Distribution Facilities	\$877	Based on meter size \$877 to \$53,787
Parks and Playgrounds	\$717	\$1,528 (per acre or fraction thereof of impervious land area)
Solid Waste and Recycling Facilities	\$0	\$0
Fire Protection and Emergency Medical Facilities	\$0	\$0
Law Enforcement Facilities	\$160	\$740 (per acre or fraction thereof of impervious land area)
Public Library Facilities	\$295	\$0
<b>Total</b>	<b>\$4,049</b>	<b>variable based on meter and site acreage</b>

Table 11.2 | Impact on Housing Costs

Source: U.S. Census Bureau, American Community Survey, 2014; Realtor.com, Aug 2016

Item	Value	Source
Median Housing Value (2014)	\$161,500	American Community Survey, 2014
<b>Annual Cost of Housing</b>		
Annual Mortgage Payment + PMI	\$9,600	30-Yr Fixed/3.49%/5% down
Estimate of Property Taxes	\$2,012	American Community Survey, 2014
Estimate of Insurance	\$610	www.valuepenguin.com
<b>TOTAL PITI</b>	<b>\$12,222</b>	
Median Household Income (2010)	\$59,500	American Community Survey, 2014
Mortgage Payment as % of Income	20.54%	American Community Survey, 2014
Impact Fee Added to Mortgage	\$4,049	
Median Housing Value + Impact Fees	\$165,549	
Annual Mortgage Payment w/ Impact Fees + PMI	\$9,840	30-Yr Fixed/3.49%/5% down
Annual Housing Cost w/ Fees	\$12,462	
% Increase in Annual Payment	1.96%	
<b>Payment + Fees % of Income</b>	<b>20.94%</b>	
<b>Increase in % of Income for Housing</b>	<b>0.40%</b>	

Impact Fees will increase the percent of household income for housing by 0.40% on average.