

**Parks, Recreation and Cultural Services Department
Memorandum #10-2010**

DATE: March 25, 2010

TO: Honorable Mayor Joyce Downing and City Council Members

FROM: William A. Simmons, City Manager *WAS*
Amanda J. Peterson, Director of Parks, Recreation and Cultural Services *ajp*

SUBJECT: CR-62, CR-63 & CR-64 2010 Parks and Recreation Management Plan Updates

RECOMMENDATION: Attached to this memorandum are three Resolutions which, if approved, would adopt the City of Northglenn's Parks and Recreation Master Plan, Open Space Management Plan and Noxious Weed Management Plan updates for 2010. The proposed plans comply with the obligations of the Parks and Recreation Advisory Board, as described in section 17-2-7 of the Municipal Code, as well as the Colorado Noxious Weed Act, C.R.S. 35-5.5-101. ed seq., which requires every municipality to adopt a Noxious Weed Management Plan. A recommendation to City Council to adopt all three documents was approved unanimously by the Parks and Recreation Advisory Board on March 8, 2010.

BACKGROUND: All three documents were most recently updated in 2009, and are subject to annual review and approval. City staff has worked with the Parks and Recreation Advisory board, as well as other appropriate agencies, to update the plans for 2010.

There were no major changes made to any of the documents between 2009 and 2010. In the Parks and Recreation Master Plan, updates were made to the prior year "milestones," as well as to the current year capital improvement plans, based upon the adopted 2010 budget for these projects. In addition, a new series of departmental goals is included for the year, as well as a copy of the current operating budget.

The primary changes in the Noxious Weed Management Plan included updating the names and contact information throughout the plan, as well as updating the schedule of activities for 2010. Similar changes were made to the Open Space Management Plan, updating the year in which events are scheduled to occur.

BUDGET/TIME IMPLICATIONS: The 2010 operating budget for the Parks, Recreation and Cultural Services Department includes adequate funds for implementation of sections of the plans proposed for action this year. Other long-term commitments in each plan will be reviewed on an annual basis and included in future proposed budgets as appropriate.

STAFF REFERENCE: Please contact Amanda Peterson at apeterson@northglenn.org or by phone at 303.450.8950 for any further questions.

SPONSORED BY: MAYOR DOWNING

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-62
Series of 2010

Series of 2010

A RESOLUTION ADOPTING THE 2010 REVISED PARKS AND RECREATION MASTER PLAN

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NORTHGLENN COLORADO, THAT:

Section 1. The 2010 Revised Parks and Recreation Master Plan, a copy of which is attached hereto and marked as Exhibit A, is hereby adopted by the City Council of the City of Northglenn, Colorado.

DATED at Northglenn, Colorado, this ____ day of _____, 2010.

JOYCE DOWNING
Mayor

ATTEST:

JOHANNA SMALL, CMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

CITY OF NORTHGLENN

EXHIBIT A

DEPARTMENT OF PARKS, RECREATION AND CULTURAL SERVICES



PARKS AND RECREATION MASTER PLAN

2010 REVISION/UPDATE

“Great cities are known for their great parks”

- Will Rogers
The Trust for Public Land

**CITY OF NORTHGLENN
PARKS, RECREATION AND CULTURAL SERVICES MASTER PLAN
2010 REVISION/UPDATE**

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I. INTRODUCTION

A. PURPOSE

As per Chapter 17-2-7 (d) of the Municipal Code Book, the Parks and Recreation Advisory Board has the following responsibility:

"To assist and advise the City Manager and the City Council in determining the community's needs and desires for parks, programs, and facilities in relationship to the Park's Master Plan and to continually update the Parks Master Plan on a yearly basis to achieve an equitable balance, within reason, of parks, programs and facilities in the city."

The following document is submitted in accordance with Chapter 17-2-7 (d) of the Northglenn Municipal Code Book.

B. BACKGROUND

In 1986, City Council adopted the City's first comprehensive Parks and Recreation Master Plan. In addition, upon adoption of the Master Plan, the Council appointed a Task Force to develop a ten (10) year Implementation Plan for the Master Plan. Membership on the Task Force included representatives of City Council, the Parks and Recreation Advisory Board, the Planning Commission and City Staff. The ten (10) year Implementation Plan was adopted by City Council in 1987.

The authors of both the Master Plan and the Implementation Plan recognized that the parks and recreation desires and preferences of the community are continually evolving and recommended that an annual evaluation be conducted to address and consider revisions to the plan. The Parks and Recreation Advisory Board is thus charged with conducting an annual review of the Master Plan and making recommendations for its update and revision.

II. EXECUTIVE SUMMARY

Geographic, demographic and economic factors are a few of the issues that directly influence the operation and growth of Northglenn's Parks and Recreation system. Although the economic outlook and conditions have fluctuated since the adverse impacts of the late '80s and early '90s, the outlook for 2010 and near term remains conservative. Recent years have been a challenge to the City, the metro area and the nation as a whole, due to economic downturns and revenues falling short of projections; and less than is necessary to grow our programs, resources and services. Thus, the department has operated largely in the "maintenance" mode for a significant number of years.

Consistent with the direction established by City Council in 2004, several priorities have emerged for the park and public grounds system during the past several years. Currently, these priorities include continuing with an effective parks system recovery effort, playground replacement schedule, meeting the requirements of the Order to Comply issued to the City regarding the Recreation Center by North Metro Fire Rescue District, on-going beautification efforts being applied to public rights-of-way and other maintained public grounds, and continued dialogue about necessary improvements to the City's aging recreation center.

The 2010 Master Plan Revision addresses current known and anticipated funding sources for the operating and capital projects' budgets, future funding considerations for the operating and capital projects budget, park and facility development opportunities, surplus property and property acquisition. Most projects identified in the Master Plan are anticipated to be implemented through the 5 year Capital Improvement Program (CIP) though an additional list of long-term, unfunded, projects. And the possibility of potential joint ventures and public/private partnerships are included as well

As is the case with the Master Plan of any City department, this document is intended to complement and help achieve the current and future goals and objectives of City Council as set forth on their annual review and update of the same. The current goals and priorities, as established by City Council in April 2008, are identified on pages 5-6. Each of these goals has corresponding objectives, which have likewise been identified. All goals and objectives deemed to have a correlation to parks and recreation improvements and visioning have been bolded and incorporated into this Master Plan as an intended outcome.

The Northglenn City Council and City staff identified critical issues that will shape Northglenn's future and developed an Action Agenda for implementation during 2008. During the year, the council plans to systematically address the most important issues that have been identified in the city. To accomplish this, the council developed actions plans for each major issue and will be working with citizens to determine policy direction and specific actions."

Our 2009 priorities for the City include:

Top Priorities

- 120th Avenue Development
- Recreation Center
- Streets: Funding Strategy and Actions
- Water Rights and Services: Acquisition and Future Funding
- Vacant Grocery Stores: Strategy and Action

High Priorities

- Comprehensive Master Plan: Development
- Solid Waste Collection and Recycling: Direction
- City Services Plan
- Code Enforcement: Evaluation, Refinement
- Water and Sewer Infrastructure: Evaluation Report
- Financial Software: Direction

Moderate Priorities

- Northglenn Neighborhood Development Corporation
- Foreclosures
- The Marketplace: Evaluation, Long-Term Strategy
- City Cost Reduction Plan with Recommendations and Actions

Goal #1 – Fiscally Responsible City Government

Objective 1: Adequate Financial Reserves for Uncertain Economic Times

Objective 2: Financial Policies Reflected in Budget and Council Decisions

Objective 3: Investing to Preserve or Enhance Existing City Facilities and Buildings, Infrastructure & Protecting City Assets

Objective 4: City Services Provided in the Most Cost-Effective Manner

Objective 5: Expanding and Diversifying Revenue Sources

Goal #2 – Upgraded City Infrastructure and Facilities

Objective 1: Adequate Water Supply for Northglenn through Adequate Water Rights, Fresh Water Storage, Improved Water Treatment and Distribution

Objective 2: Improved Recreational Buildings and Facilities

Objective 3: Improved Street Quality and Traffic Flow

Objective 4: Infrastructure Support Development of Weld County Property

Objective 5: Uses of Utilities to Generate Revenues for the City of Northglenn

Goal #3 – Strong Competitive Businesses

Objective 1: Stronger Sales Tax Base

Objective 2: Fully Occupied and Healthy Business Centers Throughout the City

Objective 3: Convenient Shopping for Residents

Objective 4: Commercial Development/Redevelopment Consistent with Our Vision

Objective 5: Businesses serving as a Regional Destination, Drawing New Dollars to the Local Economy

Goal #4 – Community Governance with Civic Partnerships

- Objective 1: Strong City Teamwork – Mayor and City Council, Boards/Commissions, City Manager and Managers, Employees, Volunteers**
- Objective 2: Customer Service Valued and Practiced by Our Employees**
- Objective 3: Strong Partnerships with community Organizations, Civic Groups, Neighborhoods, Schools**
- Objective 4: Better Informed Citizens About the City and the Northglenn Community Through Effective Two-Way Communications**
- Objective 5: Citizens Meaningfully Involved in City Governance and In Civic Affairs**

Goal #5 – Clean and Beautiful City of Northglenn

- Objective 1: Improved Streetscapes and Entryways to Northglenn**
- Objective 2: More Attractive Commercial Areas and Neighborhoods Throughout Northglenn**
- Objective 3: More Attractive City Facilities, Parks and Buildings**
- Objective 4: Well-Maintained Landscaping, Homes and Buildings Throughout Northglenn**
- Objective 5: More Attractive Landscaping with Trees and Flowers, Emphasizing Xeriscapes**

Goal #6 – Livable Neighborhoods and Homes

- Objective 1: Upgrade the Quality and Diversity of Housing Stock**
- Objective 2: Increase Home Ownership**
- Objective 3: Modernization of Old Homes**
- Objective 4: Homes/Housing Units**
- Objective 5: Convenient Access to Neighborhood and Community Parks**

This Master Plan seeks to complement City-wide efforts and organizational direction as it relates to the roles and functions of the Parks and Recreation Advisory Board and staff to meet near-term and long-term capital improvements to the City's parks, public grounds, and recreational assets and amenities.

It is hoped and anticipated that the community at large will support the efforts of staff and the public process that occurred to have identified and listed the noted and desired improvements to our recreational and leisure time assets. This document is intended to serve as a roadmap to guide staff toward the successful completion of multiple projects, pending the availability of required financial resources, to help assure the achievement of Council goals and the expressed wishes of the public and in so doing provide a contribution to achieving what we all cooperatively strive for.

III. ECONOMIC CONDITION AND OUTLOOK

The following portions of the Master Plan contains information taken from the City's Comprehensive Annual Financial Report for the year ended December 31, 2008, as prepared by the City of Northglenn's Finance Department. Information was also gleaned from the Denver Regional Council of Governments.

PROFILE OF THE CITY OF NORTHGLENN

The City was incorporated in 1969 and became a home rule city in 1975 under the provisions of Article XX of the Constitution of the State of Colorado. Pursuant to charter, the City operates under the council-manager form of government. The City Manager, City Clerk and City Attorney are appointed by and responsible to the City Council. All other employees of the City are appointed by the City Manager.

The City is a suburban community made up of two geographically separated areas. The major portion of the City contains approximately 6.5 of the total 7.5 square miles in the City and is located 9 miles north of downtown Denver. Denver is the economic, cultural and governmental center of the adjacent mountain states. The City is bordered by the City of Thornton on the north, east, and south, and by the City of Westminster on the west. In 1990, the City annexed approximately one additional square mile of land, which is located 5.5 miles north of the former City border. The annexed land included the City's wastewater treatment facility and approximately one-half square mile of undeveloped land.

The City is dominated by single-family homes. The January 2007 housing unit estimate by the Denver Regional Council of Governments (DRCOG) estimates 14,286 dwelling units in the city, 10,371 of them single-family, and a total of 3,894 multi-family units including apartments, condominiums and town homes. A vacancy rate of less than 3.4% was estimated for all housing types. The average household size is 2.65. The most recently available estimated population per the DRCOG year 2006 community profile of the City is estimated at 36,889, an increase of over 16% since the 2000 census total population number of 31,575.

FACTORS AFFECTING FINANCIAL CONDITION

As part of the Denver metropolitan area, the City's economy reflects and benefits from the general economy of the Denver area. In 2008, Colorado and the Denver Metropolitan Region continued to grow at a greater rate than a majority of the country. According to the U.S. Bureau of the Census, Colorado was ranked 8th in the nation in population growth in 2008. The Bureau also reports that the state's population grew 2.0% in 2008, while the population of the nation as a whole grew 1.0%. The majority of Colorado's growth is expected to occur in the Front Range metropolitan areas. Nearly at build out, the City is no longer participating in this trend. The City issued 453 building permits in 2008. Those permits included 3 new commercial retail establishments. The remaining permits issued were for commercial and residential additions and miscellaneous improvements.

The Consumer Price Index growth for the Denver metropolitan area at 4.1% comparable with the national index of 3.8% for all urban consumers for the twelve months ending December 31, 2008. During this time of economic downturn, Colorado's unemployment rate rose to 6.0% for the average of calendar year 2008 compared to 3.8% reported at the end of 2007. This is 1.2 percentage points below the nation as a whole, which reported a 7.2% average unemployment rate for 2008.

According to the Office of State Planning and Budgeting, Colorado's economic base is comprised of the mining, construction, real estate, business services, communications, and recreational industries. These core industries link Colorado to the economies of the United States and the world. Thus global and national recessions will affect local economies in Colorado through ripple effects on local industries such as retail trade. The City's sales tax revenue as a whole increased by 1.1% over 2007 receipts compared to Colorado's 5.2% increase.

Completely surrounded and nearing build out, the City must rely on urban renewal and redevelopment to ensure the continued vitality and prosperity of the local communities. The redevelopment of the Marketplace at Northglenn was completed in 2002. The Marketplace is a retail center anchored by a 131,000 square foot Lowe's Home Improvement Store, and has a total of fifty active businesses as of December 31, 2008. While the Marketplace has created a renaissance in its location, the City will remain active in the development of commerce in other sections of the City to ensure citywide economic health.

Another area of interest for the City is traffic. An adverse effect of the residential and commercial growth in surrounding cities has been an increase in traffic in the City. Traffic is a concern for the entire Denver metropolitan area. Within the City, the replacement and improvements of the overpass at 120th Avenue over Interstate 25 in 2009 is anticipated to aid in the flow of traffic between the east and west sides of the City.

The maintenance of the aging infrastructure associated with the delivery of the water and wastewater utility services is a crucial component of the City's long-range plans along with the repayment of existing debt. Near the end of 2003, the City began the design of a new wastewater treatment plant in order to comply with this unfunded federal mandate. The new plant was substantially completed and operational in spring 2006. Funding for this project came from the City's existing cash reserves.

The City also has a one-half percent sales tax dedicated exclusively to the purchase of water rights, which raised \$1.9 million in 2008. This sales tax was renewed by the voters for an additional six years in 2004.

MAJOR INITIATIVES

Based upon the Council Goals and Priorities (p 4-6), a plan for maintaining the current infrastructure and programming, as well as redevelopment and renovation of parks and facilities, has been developed and implemented during the past several years.

The projects that are scheduled for 2010, based upon the budget adopted by Council in December 2009 are the Webster Lake Shoreline Rehabilitation (\$91,000.00, carried over from 2009), Irrigation Valve Replacement at North West Open Space (\$40,000.00), Sperry Park Playground Equipment Replacement (\$63,000.00), Recreation Center Theatre Lighting (\$12,060.00 carried over from 2009), and the Greenway Trail Concrete Replacement for segments (\$37,000.00). Specific information regarding the most current Greenway Trail replacement schedule can be found in Attachment C.

Also planned for 2010 is the design work for the ADCO grant-funded Skate Park, carpet replacement in the Mountainview Room at the Recreation Center for \$6000.00 and ball field improvements at Rotary and Northwest Open Space for \$70,000.00.

Major efforts were undertaken in the early 2000's and continue today to further the goal of enhancing and preserving recreational facilities through the renovation of existing parks and playgrounds. In recent years, funding has been requested for one park/playground each year. By doing so, each playground should be renovated or replaced prior to the end of its useable life. It is intended that this practice will continue.

Continuing maintenance and some improvements to the rest of the park system and recreation facilities are addressed in the long range Capital Improvement Plan of the City. Funding for projects is made possible through a combination of general funds, CIP funds, Conservation Trust Funds, Adams County Open Space Tax proceeds and various grants and other miscellaneous sources. As is usually the case, the need for capital improvements to Park and Recreation facilities exceeds the available funding.

Attachment G shows the acreage inventory of the City's parks and open spaces whose care and maintenance has been tasked to the Parks Division, along with that of any physical structures that reside on these properties. This list was updated in January 2010 using the most current GIS data available.

It is anticipated that the majority of the budget requirements associated with achieving the operating and maintenance needs will be accommodated through the City's general fund and supplemented through user and participation fees, as well as from outside funding sources where possible.

IV. PARKS AND RECREATION SYSTEM

A. CURRENT FUNDING SOURCES

1. OPERATING BUDGET

The Department of Parks, Recreation and Cultural Services consists of two primary divisions – “Recreation and Culture” and “Parks Maintenance”. This department is funded primarily from the General Fund, with revenue recovery in the Recreation and Culture division. The cost recovery for the entire department is projected to be 31% in 2010. This is a change in structure from 2009, when there were three Divisions, to include Administration. In the 2010 budget, administration (Director, Administrative Assistant) has been divided into the Parks and Recreation Divisions accordingly. Boards and Commissions (Parks and Recreation Advisory Board and the Youth Commission) have been included in the Council budget.

The Recreation and Culture Division shows a 2010 adopted budget of \$1,842,364.00, to include personnel and operating expenses. Based upon the preliminary data available for actual revenue for 2009, as well as the projected revenue for 2010, the cost recovery for the Recreation and Culture Division is 53%, equating to a total subsidy of approximately \$870,929.00. The spreadsheet submitted as Attachment H shows the breakdown of the operating budget by activity area and compares total actual and projected expenses and revenues from 2005 through 2010. The operating budget is expected to remain relatively stable during the next five years.

Funding for the Parks Maintenance budget also comes from the City’s general fund. The division’s adopted operating budget for 2010 is \$1,285,050. Both personnel and operating expenses are similar to those in 2009. Although we are starting the year down three positions (2 PMWI, 1 Foreman), these positions have been included in the 2010 budget and are anticipated to be filled at some point during the year.

As directed by City Council, current departmental activities were considered for outsourcing feasibility, based on cost and functionality. A recommendation has been made to retain all Parks Maintenance as an in-house function, as a review of similar service contracts in other metro-area cities does not show any potential cost savings.

In recreation, some instructors and specialized service providers are already contracted services, as over the years it has been determined that this is the most efficient cost-effective means to provide these particular services.

2. CAPITAL PROJECTS BUDGET

Funding for the parks and recreation Capital Improvement Projects comes from the City's General Fund, the Conservation Trust Fund (lottery revenues) and the Adams County Open Space discretionary funds. Other funding sources used for parks and recreation purposes in recent years includes Community Development Block Grant (CDBG) revenues, Adams County Open Space (ADCO) grants and federal, state and local sources.

In 2000, the department began to realize revenues from the voter approved Adams County Open Space Tax Initiative. Funds are available through a competitive grant process as well as discretionary dollars that are made available to all local governmental jurisdictions within the county based on a formula that is applied to locally generated sales tax. All of the discretionary funds available in 2010 through this source, have been committed to various projects in the park improvement program. Additionally, the City received \$554,000 in 2009 through the competitive grant process that are earmarked for a scoreboard for the gymnasium (\$2,000 from Dick Sports), a Skate Park (\$500,000 from Adams County) and theatre lighting (\$2000 from the Community Foundation). These amounts show the tremendous impact and benefit that this relatively new source of funds has in helping the City achieve its park capital improvement projects. Staff anticipates approximately \$230,000 in discretionary funds for 2009, as well as in each subsequent year thereafter.

As a predictable source of revenue, funds from Adams County Open Space and Conservation Trust Fund will continue to be allocated towards projects within the five year plan, based upon the criteria discussed within this Master Plan and the goals and priorities of City Council. As a less predictable source of revenue, funds are available through the competitive grant process. The Conservation Trust Fund balance of approximately \$1.2 million is currently set aside for potential Recreation Center improvements, to meet the requirements of North Metro Fire District's Order to Comply.

B. FUTURE FUNDING OPTIONS

1. OPERATING BUDGET

It is anticipated that the majority of the budget requirements associated with achieving the operating and maintenance needs/demands will be accommodated through the City's general fund and supplemented through proportionately increased user and participation fees as well as from outside funding sources where possible. It is anticipated that operating funding sources will remain relatively flat in upcoming years, and that the operating budget will be maintained in a similar manner consistent with current expenditures and revenues.

2. CAPITAL PROJECTS BUDGET

As discussed within this document, there are a number of park areas and facilities that require redevelopment or renovation as equipment and amenities age and show signs of heavy public use. Additionally, changing safety requirements by the Consumer Product Safety Commission necessitates playground improvements as well as other park amenities in many of our existing parks due to old, dated and potentially harmful designs associated with some of the aging play apparatus.

The spreadsheet on Attachment D provides a preliminary forecast of the 2010-2015 CIP budget requirements associated with completing the proposed CIP program. Considerable refinements will, of course, be necessary as funding becomes available and specific projects actually occur. However, the forecast provides a snapshot of the anticipated future parks and recreation CIP requirements, as well as other proposed City CIP projects, and their associated costs and recommended funding sources.

Examples of anticipated future fund sources to accommodate park development and redevelopment needs/demands include but are not limited to:

Conservation Trust Fund (Lottery Proceeds) - The Conservation Trust Fund (Lottery Proceeds) provides a consistent source of revenue for the Parks and Recreation CIP. The city's annual attributable share of Lottery proceeds has ranged from \$155,000 to in excess of \$300,000 per year since 1991. Popularity of the various State Lottery games has recently led us to begin projecting consistent revenues in the \$300,000 - \$325,000 range. It is anticipated that the Conservation Trust Fund will continue to be a consistent revenue source. The City has seen an increase of 4% to 8% of annual attributable share lottery proceeds since 1999 when provisions of the Great Outdoors Colorado (GOCO) initiative were implemented.

Attachment H shows the proposed five-year plan for the expenditure of these funds, which focuses heavily on the commitment of funds to the desired Recreation Center code compliance project.

City General Fund - As discussed previously in this document, a portion of the general fund has been appropriated for parks capital projects over the past several years and it is anticipated that this will continue in the future. However, given the slow economic turnaround experienced by the City in recent years, staff continues to focus their efforts on alternative funding sources.

Great Outdoors Colorado (GOCO) - In 1992, Colorado voters approved the creation of the Great Outdoors Colorado Trust Fund. The GOCO trust fund is administered by a State Board and has the responsibility of assuring that trust fund revenues are expended in "substantially equal"

shares through four funding categories, one of those categories being local governments, specifically Parks and Recreation Departments. Local governments are eligible to apply for competitive grants during specified periods and funding cycles. GOCO has a proven historical record of awarding funds for active recreation projects rather than those catering to more passive uses. Due to this indicator and their competitive nature, staff are selective of the projects it submits for consideration of GOCO funding. However, given our past successes, an application will be submitted in the spring cycle of 2010 for Skate Park lighting. This continues to be a fund source of interest to the City and should be considered a viable option for securing the funds necessary to accomplish the desired improvements.

The GOCO funds available to local governments are highly competitive. Although GOCO funds are available, when granted, matching funds and/or in-kind contributions are required. Since GOCO funds are awarded as grants, GOCO funds are considered as potential, and not as a consistent revenue source for planning purposes.

Adams County Open Space Program – The Adams County Open Space sales tax has proved to be a consistent and dependable source of funds for the City's park improvement efforts. This voter approved initiative, passed on November 2, 1999, originally called for a tax of 1/5th of one cent with the collected proceeds earmarked for the acquisition of undeveloped land for open space land preservation, wildlife habitat, trail development, conservation easements for farmland preservation, park development and improvements, recreation uses and environmental education projects. The original initiative called for a sunset of the tax to occur on December 31, 2006. However, on November 2, 2004 voters approved a 20-year extension on the tax, which is now set to expire on December 31, 2026. In addition, the tax was approved for an increase from 1/5th of one cent to 1/4th of one cent starting on January 1 of 2007.

Operationally, 68 percent of the tax goes into a fund for competitive grants while 30 percent is returned to the cities of origin. These dollars can then be used at the discretion of the receiving agency as long as they are expended on appropriate efforts. The remaining 2 percent is retained by the County for administrative overhead. In 2009, the City received \$550,000 through the ADCO competitive grant process for the Skate Park. In 2010, an application will again be made in the spring cycle, this is intended to be for the renovation of the ball fields at Rotary and N.W.O.S. Possibilities for the fall cycle include the Recreation Center Code Compliance and the Washington Street Detention Project.

Other Outside Grants - The City of Northglenn has relied heavily on outside grants to fund parks and recreation projects. It is anticipated that we will continue to rely on outside grants and funds in the future. There are, of course, significant advantages to the City and its taxpayers to utilize grants to fund parks and recreation projects. The disadvantage to

grant funds is consistency. We do not consider outside grants a consistent revenue source for planning purposes. Examples of outside grant and funding opportunities that could assist in funding parks and recreation projects in the future include Community Development Block Grant (CDBG), Transportation Efficiency Act for the Twenty-First Century (TEA21), Colorado Division of Wildlife (CDOW) "Fishing is Fun" and Nongame Habitat Protection Grants, Governor's Community Partnership Grants, Adams County Open Space, Great Outdoors Colorado (GOCO) and others.

Public/Private Partnerships - An emerging trend in the funding of parks and recreation is public/private partnerships. Typically, these types of partnerships include the formation of non-profit foundations that benefit parks and recreation agencies, include corporate sponsorship recruitment, the formation of interest groups and organizations, the initiation of joint use and intergovernmental agreements and an effective volunteer effort.

The City of Northglenn continues to be active in each of the areas identified above. Examples of these types of partnerships include the Northglenn Community Foundation, Northglenn Build a Generation, the Arts and Humanities Foundation, the corporate sponsorship of community special events, the formation and development of relationships with organizations such as youth sports, the Northglenn Senior Organization, the Northglenn Youth and Senior Commissions, the Partners with Parks program, and the use of Joint Use and Joint Development Agreements with Adams 12 Five Star Schools.

Although these partnerships exist, if we intend to rely on them for significant and long lasting contributions to the community's parks and recreation efforts, the City will need to assume and maintain a leadership role in creating a cooperative environment that nurtures and sustains such partnerships. The development of community pride and a willingness to look towards alternative methods and approaches to parks and recreation improvement efforts always requires an investment of time and resources. Something that becomes an ever increasing challenge as job duties and responsibilities grow and staffing levels remain consistent or contract.

Debt Financing Packages - Often times when communities recognize that the needs/demands of its citizenry for parks and recreation amenities outpace the ability to pay for them with retained savings they will consider debt-financing opportunities. Examples of debt financing opportunities include General Obligation Bonds, Revenue Bonds, Long-term Leases, Annual Appropriation Lease Purchase and Certificates of Participation. Each of the above-mentioned financing options, except Certificates of Participation and Annual Appropriation Lease Purchase, require an affirmative majority vote of the citizens authorizing the debt.

C. INVENTORY

The parks and recreation system includes 337.76 acres of parkland (165.76 developed/landscaped acres, 160.0 open space/natural area acres, and 12.0 undeveloped acres). In addition, 216.72 acres of Right of Ways and Medians are maintained by the Parks Division (16.72 landscaped acres and 200 native or turfed acres). Attachment G shows the parks and recreation facility acreage inventory.

Recreation facilities include an outdoor swimming pool, baseball and softball fields, greenway trails, soccer fields, football fields, tennis courts, basketball courts, pavilions, playgrounds and other various park amenities and a Recreation Center with gymnasium, swimming pool, locker rooms, racquetball courts, weight room, classrooms, senior citizen center and a 300-seat performing arts theatre. The recreation division offers a variety of passive and active recreation activities annually for persons of all ages, abilities and interests.

Developer Built Donations – Through the development of large-scale residential communities, developers will often build parks and recreational amenities to a City's specifications and then deed the land and its improvements over to the City. Many of the parks within our inventory were the result of this mutually beneficial arrangement or from the generous gift of a landowner. Parks are viewed as a public asset and typically serve as a good marketing tool when in close proximity to and easily accessible by a neighborhood. The most recent such acquisition was at the end of 2001, when the City added three new neighborhood parks to its inventory, and approximately 55 acres of open space containing improved trails and various landscape improvements, through the Fox Run residential development in the southeast section of the City. Although there are a limited number of sites throughout the City that may be developed in the future, it is recommended that a similar arrangement be made to include new parks and recreation amenities within these future developments.

V. PARKS OPERATIONS

The Parks Maintenance Division is charged with performing activities that generally support the priorities and six major goals established by City Council, as listed on pages 4-6.

Division-specific tasks for 2010 are to provide the following essential products:

- Provide general care and maintenance to all public grounds, buildings, and facilities
- Plant and maintain all trees, shrubs, flower beds, turf and related plantings on all City owned lands
- Administer the Council approved Open Space Management Plan
- Administer the Council approved Noxious Weed Management Plan
- Maintain an extensive citywide irrigation system
- Assure compliance with the City's "Tree City USA" designation
- Assist other departments in a support capacity where technical expertise is a benefit
- Implement a maintenance management plan for all City maintained public rights-of-way, greenway trails, medians, and other City streetscapes
- Administer and monitor all related contracted services
- Provide response to citizen inquiries for information and assistance

Due to the anticipated flat economy in 2010 in the Denver metro area and in Northglenn, staffing is anticipated to remain at a constant level for 2010, with ongoing evaluation of needs if a position becomes vacant during the year. Additionally, all new or replacement plant materials selected will continue to be low maintenance, with minimal water requirements. Residents, Council and staff continue to depend upon Parks Maintenance to be delivered at the highest possible level, meaning that all expectations for the desired level of services are attained. At the current funding and staffing levels, a minimum of a Level II Service will be conducted with efforts made to address Level I services whenever possible. The attached Table (Attachment F) provides a list of what services can be expected at each Level of Service.

Parks Maintenance staff has historically maintained the property at Leroy and Irma Dr., owned by Northglenn Youth Incorporated. Responsibility for maintenance of this property was returned to the owner in 2009, however, Parks Staff will continue to mow the perimeter. At the current staffing levels, and with the ability to achieve a Level II service in all other park, open space and right-of way locations, it is not feasible or appropriate to continue with voluntary maintenance of this property other than the aforementioned mowing of the perimeter. This arrangement will continue in 2010, and into the foreseeable future.

At current staff levels (including 14 Parks Maintenance Workers and 14 Seasonals), each staff person is responsible for an equivalent area of 19.8 acres of turf, open space or native grass. This total does not include other maintenance tasks in areas such as trails, planting beds, and playground and equipment maintenance. Parks Maintenance crew duties include: cleaning restrooms, cleaning pavilions, maintaining horticulture displays, maintaining playground equipment, performing all turf-related maintenance,

tree and shrub care, weed control, playing field grooming and maintenance, snow removal at City facilities and pathways, maintenance of all hard-surface playground areas, arterial fence repair and setup/removal of seasonal Christmas decorations.

As previously stated, the Parks Maintenance Division has been tasked with the responsibility to administer, oversee and adhere to the maintenance guidelines, practices and standards for the City's designated open spaces as identified and set forth in the City's Open Space Master Plan. This Plan has been previously reviewed and adopted by both the Parks and Recreation Advisory Board and City Council and is subjected to occasional updates. The last review and update was performed in 2009. The committee having initially authored the plan was comprised of Northglenn residents, City staff, a representative from the Parks and Recreation Advisory Board, Adams County, the State of Colorado, the Federal government and a non-profit conservation organization.

The Open Space Management Plan is an integral part of the Parks and Recreation Master Plan, although a separate document, and incorporated in and attached hereto as Attachment I.

MILESTONE EVENTS FOR 2009

The Parks Maintenance and Operations Division has the responsibility of maintaining the city's parks and open spaces, including 25 neighborhood parks, 2 lakes, 1 pond, 25 miles of Greenway Trails, 165 acres of turf, 371 acres of undeveloped land and right-of-ways, 31 annual flowerbeds and 136 perennial flowerbeds located throughout our City. Parks in our city are heavily used, especially during the summer months.

This past year, the Parks Maintenance and Operations Division completed work on a variety of park improvements throughout the city. These improvements included the replacement of irrigation valves at two parks, Winburn and Jaycee Park. A public process revealed the interests of the community which were incorporated in the Huron Crossing playground equipment replacement project.

A copy of the complete Annual Report for 2009 is available. This report outlines, in detail, the events of 2009.

VI. RECREATION CENTER OPERATIONS

The Recreation Division is also charged with performing activities that generally support the priorities and six major goals established by City Council, as listed on pages 4-6.

More ongoing divisional goals for 2010 are to provide the following essential products:

- Provide programs and activities for all generations and abilities of users
- Meet the expenditure limits and revenue goals that have been adopted by Council
- Maintain a safe, comfortable environment in which recreation activities take place
- Administer and monitor all related contracted services
- Provide any assistance needed by other City Departments or outside agencies to ensure that code compliance upgrades are conducted in a manner that minimally impacts any resident or non-resident facility guest
- Provide appropriate responses for citizen inquiries for information and assistance in a timely manner
- Maintain the City's status as a "Playful City USA"

The Recreation Center is currently open from Monday through Friday from 5:30 a.m. – 8:30 p.m., Saturday from 7:30 a.m. – 5:00 p.m. and on Sundays from 8:30 a.m. – 4:00 p.m. Anyone not familiar with the services available at the Recreation Center is welcome to stop by to request a tour. The department continues to strive to meet the ever-changing needs, expectations and interests of our residents and users in a customer-service oriented and financially responsible manner.

MILESTONE EVENTS FOR 2009

The Recreation and Culture Division offers recreational and leisure services, as well as theatre and cultural programs. Divisions within Recreation and Culture include Aquatics & Marketing, Operations & Sports, Theatre & Culture and Generation Based Programs.

Staff has continued to meet the guidelines set forth in the 2008 Order to Comply from NMFDR.

In 2009, over 200,000 individuals utilized the facilities at the Recreation Center. Revenues for the year were \$868,218, which were below 2009 projections by approximately \$73,000.00, and were below 2008 actual revenue by \$65,000.00.

A copy of the complete Annual Report for 2009 is available. This report outlines, in detail, the events of 2009.

VII. PARK AND FACILITY DEVELOPMENT OPPORTUNITIES

A. NORTHWEST OPEN SPACE

Northwest Open Space Recreation Area, located between Roseanna and 112th on Pecos Street, is a 138-acre park that offers a unique mix of passive and active recreation opportunities for Northglenn residents and residents of our surrounding communities. Residents can enjoy the natural setting the park offers through the Oscar Arnold Nature Area on the northeast portion of the property north of the Farmers' Highline Canal Trail running through the property. In addition, the park is the home of the North Area Soccer Association (NASA), the Northglenn Little League, and the Northglenn Youth Football Association, Northglenn's most successful and independent youth sports organizations.

Improvements to NWOS were first identified in the Parks and Recreation Master Plan adopted by the Northglenn City Council in 1986. In addition, each of the plan updates since 1991 has continued to identify and support improvements to this highly utilized park.

City Council has included money in past budgets to fund the NWOS improvement program, which has provided the necessary financial resources to accommodate the expansion of and improvements to existing youth athletic fields, as well as the additional and ongoing maintenance costs to support them. The youth athletic field expansion project at NWOS was completed in 1998.

Future phases of this project include neighborhood park amenities, such as a children's playground, picnic pavilions, basketball court, additional ornamental landscaping at entrances, possible development of a jointly used concession facility, construction of a long-term storage facility, addition of and enhancements to the site's athletic fields, installation of flush toilet facilities and other desired improvements. The City also adopted an Open Space Management Plan in 2002 that identifies a long-term maintenance and improvement program to the park's natural area to control undesirable vegetative growth and enhance and preserve its standing as a wildlife habitat. An engineering firm was retained by the City to provide concept drawings and cost estimating services. The recommendations included the realignment of sports fields to increase participation, restroom facilities and concession facilities.

The ball fields in this area are slated for improvement in 2010. The extent of these improvements will be determined based on the outcome of a grant request submitted to Adams County Open Space.

B. RECREATION CENTER CODE COMPLIANCE AND RENOVATION

In an effort to establish a thorough plan that considers the future needs of the City's Recreation Center, a study to address a remodeling/renovation plan was

implemented by Barker, Rinker, Seacat in 2007 after the residents voted to approve \$50,000 for this study. This study made several recommendations regarding HVAC system needs and improvements, access improvements to meet the Americans With Disabilities Act (ADA) requirements, and improvements to the Center to meet existing and near term safety code compliance requirements.

Following the release of the 2008 study, North Metro Fire Rescue District determined that some of the items that were indicated by BRS as life-safety issues were also not in compliance with the fire code. These code compliance issues are of high priority.

Funds in the amount of \$1.2 million have been identified in the 5-year CIP for future improvements should Council direct staff to move forward with any desired improvements to the facility. Other funding options would need to be explored if the desired improvements exceed this amount.

C. WEBSTER LAKE and E.B. RAINS PARK REHABILITATION

Final improvements to the playground were completed in 2009, which included more minor enhancements to the Sensory Playground. The only remaining project at this time is the installation of the climbing wall.

Improvements are still scheduled to stabilize the shoreline and repair the outlet structure.

D. LANDSCAPING/BEAUTIFICATION - ROW'S/MEDIANS/MAJOR ARTERIALS

City Council has established beautification of rights of ways, medians and major arterials and points of entry into the city as a city goal and priority. There are short term and long-term expectations associated with this goal and priority. Short-term objectives deal with increasing ongoing maintenance attention including mowing, weed control, landscaping, and operating budget considerations. Long-term expectations deal with formalized design, choice of landscaping materials and beautification plans that could include major renovations of rights of ways and medians of major arterials citywide. Additionally, construction of standardized fences along major arterials continues to be a long-term objective. All intended fencing along 104th Avenue was completed in 2002. The City has entered a multi-year effort and has constructed 6' cedar fences along Washington Street progressing south to north. These fences were sealed and stained in 2009-2010. Standardized City monument signs are hoped to be duplicated at multiple locations throughout the City as an additional effort in the City's long-range beautification plan. The Art on Parade Program sponsored by the Northglenn Arts and Humanities Foundation in conjunction with the City has been very generous with the purchase of art and the placement of pieces in the parks throughout the City, however, they will be looking for opportunities to place pieces in the future on a City roadway or gateway to the City.

E. FARMERS' HIGHLINE CANAL TREE PLANTING AND LANDSCAPING PROGRAM

In an effort to recognize and maintain the significance of the Farmers' Highline Canal Trail, the City Council has expressed a desire for a tree planting replacement and landscaping program along the trail in Northglenn. A volunteer tree planting effort, possibly in conjunction with other agencies, is envisioned. Challenges with this project include the abilities to keep any new plantings watered well enough to insure proper root establishment as well as staff time necessary to prune and manage these plantings for long-term health and viability.

F. JOINT USE AGREEMENT PROPERTIES WITH ADAMS 12 FIVE STAR SCHOOLS

The City of Northglenn and Adams 12 Five Star Schools are desirous of maintaining and revising, as needed, an Agreement of Cooperative and Joint Utilization and Development of Facilities. The major emphasis of this agreement is the realization of benefits to the constituents of the city and the school district when cooperative expansion or renovation of mutually shared or utilized facilities takes place. The agreement is intended to be updated periodically and projects are proposed for implementation based upon annual review, availability of funding and approval of the Northglenn City Council and the School District #12 Board of Education. The document was last updated and approved by both entities in 2007. It is staff's intent to continue working with the appropriate representatives from the School District and to update and modify this agreement as appropriate and for mutual benefit on an ongoing basis. A revision is in process for 2010.

G. POCKET PARKS

City Council has established that Pocket Parks interspersed throughout the City, especially along the Greenway Trail System, is a desired outcome. The first step in accomplishing this goal is a Master Plan identifying locations and suggesting development alternatives and projected costs associated with Pocket Park development. As funds to meet the anticipated financial requirements of implementing such a goal have not been readily available, this goal has not been aggressively addressed. An inventory of possible properties suitable for construction of pocket parks was completed in 2004 with input from Parks Planning and City Planning staff.

H. GREENWAY TRAIL SYSTEM

Both the Planning Commission and City Council adopted the Greenway Trail System Plan in 1974 as an official part of the City's Master Plan. Since then, the plan has been revised six times to reflect changing conditions and circumstances.

In 1986, the plan was revised to make the system consist entirely of off-street trails. Whenever possible, the trails are constructed or relocated approximately 10 feet from the edge of any road for ease in maintenance and safety concerns.

The total proposed length of the current Greenway Trail System Plan is 30 miles. Approximately 29 miles, or 97% of the Greenway Trail System, has been completed. Remaining portions will be completed with future roadway improvements or development. The largest remaining piece for construction is along the south side of West 112th Avenue from Pecos Street to our west city limit. This piece will tie in the section created with the completion of the 112th Ave. overpass to a trail terminus in Westminster adjacent to our Water Treatment Plant.

Funds are requested each year for Greenway Trail construction or improvements as part of the City's five-year CIP program. Planned trail improvements are consistent with the adopted Greenway Trail Master Plan. Whenever and wherever possible, residential developers assist in the construction and development of trails that traverse or border their developments. Completed trail segments then become the property and maintenance responsibilities of the City. Recent examples of this arrangement include the Grange Hall Creek trail segment through Fox Run and the connection trail installed by the adjoining Regatta Apartments development.

I. SKATE PARK

In 1998, a survey of twenty (20) area parks and recreation agencies was conducted to obtain information about skate parks in the metro Denver area. Of the twenty (20) agencies, seven (7) were identified that operate a park, one (1) was constructing a park and eight (8) were planning or considering a park. The average size of the parks being planned was 14,200 square feet and the average construction cost was expected to be approximately \$150,000 exclusive of land value or acquisition costs. Of the agencies that operated a park all responded that their community members, parks and recreation staff, law enforcement officials, and elected officials view the park as a positive amenity.

At present, plans are underway to develop a park on land currently occupied by a basketball court at E. B. Rains Jr. Memorial Park. Northglenn City Council has identified \$25,000 in the 2010 CIP budget for the design of a skate park. Funds have been secured for this project in the amount of \$705,000.00. Of this, \$550,000 is from a grant from Adams County Open Space, \$100,000 is from the General Fund, \$5,000 is from Youth Commission Fundraising and \$50,000 is from Adams County discretionary funds. Design is planned for 2010 with construction to be complete by 2011. The Northglenn Arts and Humanities Foundation will also consider placing a piece of art from the Art on Parade Program in this skate park upon completion.

The bordering cities of Thornton and Broomfield have operational parks at this

time and Westminster had a public/private partnership through which a park was constructed but has since been closed.

J. VACANT LAND INVENTORY

In 2003, staff from the Planning Division of the Community Services Department compiled a Vacant Land Inventory. The inventory was for purposes of assessing developable land and parcels that remain within the City that may be available for some form of development or considered for possible park or open space use.

The inventory was presented to both the Planning Commission and City Council for purposes of awareness and will be considered by staff for what parcels may be suitable for future park, pocket park or open space use long term.

The Vacant Land Inventory and corresponding map is attached as Attachment E for your review and information.

K. SCOUT PARK

This is a currently undeveloped, underused park located just off Highline Drive, adjacent to the property owned by the Community Reach Center. Within the City's Comprehensive Plan is long-term potential to create a more usable park space for activities such as archery.

VIII. SURPLUS PROPERTY

Previous Master Plan documents have identified some existing properties as possible surplus properties suitable for consideration of public sale. Properties that fit into this category include portions of Jaycee Park.

A. JAYCEE PARK

Northglenn voters have previously approved the sale of this property, as per Resolution 87-41 in November 1987. The ballot question read "Shall members of the City Council of the City of Northglenn be authorized to sell the property commonly known as Jaycee Park and adjoining City-owned lands consisting of approximately 26.5 acres, with the net proceeds of such sale to be used for development of parks and recreation facilities, including ballfields?" The Parks and Recreation Advisory Board is strongly opposed to the sale of existing parks and recreation facilities. The board believes that the short-term benefit of the sale of this property would not outweigh the benefits to the residents.

IX. PROPERTY ACQUISITION

Unless the city experiences significant demographic changes, the acquisition of additional property for parks and recreation purposes currently remains a low priority. The City currently enjoys a higher park land per capita ratio than exists on a national level.

A couple parcels of property exist however that would be logical acquisitions for the city. One is the property immediately adjacent to Al Thomas Park presently owned by Northglenn Youth Incorporated (NYI). This is a 2-acre parcel of land and would be a logical extension of the existing Al Thomas Park. Northglenn Youth Incorporated has previously shown interest in the sale of this property to the city and future acquisition should be considered as part of the parks and recreation capital improvements program. There are no current negotiations between the city and NYI to lease or purchase this land for purposes of park expansion and public usage.

Northglenn's Comprehensive Plan has identified Eastlake Reservoir #1 in the northeast corner of the City as an ideal site for park and open space development. This property, approximately 10 acres in size, can serve the recreational needs of the surrounding neighborhood and provide special features to serve the entire City. This parcel also serves the opportunity to connect our Greenway Trail System to a recently constructed trail segment by the City of Thornton along the Farmer's Highline Canal and an existing section owned and maintained by the City of Northglenn. Acquisition of the Eastlake Reservoir #1 should be considered at the time adjoining development or a favorable economic climate becomes evident. The City of Thornton has shown past interest in taking possible lead on the development of a park in close proximity to this specified location.

An additional parcel of .9 acres is located within the Section 36 in Weld County. This parcel is currently owned by the Community Foundation and development opportunity is limited at this time based on the current use of Section 36 and its proximity to Northglenn residents.

X. IMPLEMENTATION PROCESS

A. 5 YEAR CAPITAL IMPROVEMENT PROJECTS PROGRAM

As part of the annual budget preparation process, the City Manager prepares and submits to the City Council a proposed Capital Improvement Projects program for the next five (5) fiscal years. The program incorporates a list of capital improvements proposed to be undertaken during the five year period covered by the program and identifies the necessity, estimated cost, method of financing, recommended schedules for each improvement and estimated annual cost of operating and maintaining the facilities to be constructed or acquired if applicable.

The Capital Improvement Projects program is adopted by the City Council following a public hearing on the proposed budget, with or without amendment.

The recommendations proposed in the Master Plan will be considered during this process and individual projects will be identified for construction or acquisition reflecting available resources, priorities and/or desires at the time of budget preparation.

The 5-year CIP is an established process that addresses the long-term needs of the parks and recreation program while providing the flexibility to investigate a variety of funding options for new development and redevelopment of parks and associated facilities. Citizen input into this decision making process is encouraged and provided for through an annual public hearing on the CIP program that is hosted in early fall by the Parks and Recreation Advisory Board. Additionally, citizen input is also sought through a variety of more informal means such as through a variety of public meetings, special interest groups and other opportunities.

B. ANNUAL REVIEW

The Master Plan identifies long-term goals for Northglenn's Parks and Recreation System and provides direction for future development and renovation efforts. To ensure its relevance for future use, it needs to be updated and/or revised as necessary to reflect completed projects, new development opportunities, or any changes in the community that may impact the direction of development efforts.

To accomplish this, the Master Plan will be reviewed on an annual basis within the context of the 5 Year CIP and the budget preparation process. As projects and/or acquisitions are completed, or when new projects or proposals are considered, amendments to the Master Plan will be incorporated and presented to the Parks and Recreation Advisory Board and City Council for adoption.

XI. PUBLIC INPUT PROCESS

A. Recreation Public Hearing

A Public Hearing is held at least one time each year, during the spring, to gather public input regarding the programs and activities that are offered at the Recreation Center.

B. Capital Improvement Program Public Hearing

A Public Hearing is held at least one time each year, generally during the fall, to gather public input regarding the 5-year CIP prioritization list.

C. Playground Replacement Project Input

To increase community ownership and interest, and allow for personal opinions to be shared in a productive manner, a public input process will be conducted prior to the renovation of a playground on the playground replacement schedule. This process shall include two public meetings, one of a broad nature to determine what the interests of the community are, and a second to present more specific project details. The input gathered at these meetings will be taken into account throughout the design and engineering process. Notification of this process will be made through existing marketing opportunities, such as the Northglenn Connection, Channel 8, the website or community message boards, with the potential for direct mailings to the immediate neighborhood, as budgeted funds allow. Other methods of communication will be considered for those individuals unable to attend a meeting for a playground at which they desire to provide input.

XII. OPEN SPACE DEFINITION AND RULES

A. Types of “Parks”

In Northglenn, there are currently four different designations given to “Parks” within the community. These include Parks with an Aquatic Environment, Parks without an Aquatic Environment, Nature Area, and Dog Park.

B. Identification of Specific Open Space

Parks are designated as Open Space or Nature Areas by Council Ordinance CB1562. The purpose as stated in the Ordinance is: “The Current open zone district provisions do not include the preservation of property in its natural state as a use by right in an open zone district. This provision allows for such a use by right on both public and private property in open zone districts. The ordinance further defines the term “Nature Area.” This ordinance will expressly allow for the creation of the Oscar Arnold Nature Area by City Council special ordinance.” Specifically, CB1563 designates Oscar Arnold as a Nature Area, CB1595 designates Croke Reservoir as a Nature Area and CB1618 designates Fox Run Nature Area.

C. Rules Governing Open Space

The following rules have been determined specifically to each park type.

a. Parks with an Aquatic Environment: (E. B. Rains Jr. Memorial Park, Winburn Park Ponds, Croke Reservoir)

To make the park experience pleasant and safe for all guests, the following activities are PROHIBITED:

- Swimming, wading or being on winter ice
- Reckless or disruptive use of pedal boats
- Use of flotation devices
- Motorized vehicles or watercraft
- Feeding or harassing wildlife
- Piñatas
- Alcoholic beverages (without City-issued Special Private Occasion Permit)
- Glass containers
- Unleashed pets (no pets allowed at Croke Reservoir)
- Amplified music (Unless City approval has been granted)
- Golf, archery, model airplanes, rockets or other projectiles
- Littering, use of graffiti or defacing or damaging park property, equipment or grounds

For the health and safety of all park users:

- Please clean up after your pets
- Use care when using skateboards, inline skates and bicycles on park trails, yielding to pedestrians
- Permit REQUIRED for Group use of athletic fields and park areas

b. Parks without an Aquatic Environment: (Kiwanis Park, South Park, Central Park, North Park, Jaycee Park, Al Thomas Park, Larson Park, Grant Park, Stukey Park, Larson Glenn Park, Malley Park, Wyco Park, Village Greens I and II, Huron Crossing Park, Northwest Open Space Athletic Fields, Rotary Park, Danahy Park, Centennial Park, J. D. Cayton Park, Norse Glenn Park, and Sperry Park)

To make the park experience pleasant and safe for all guests, the following activities are PROHIBITED:

- Motorized vehicles
- Feeding or harassing wildlife
- Piñatas
- Alcoholic beverages and glass containers
- Unleashed pets
- Amplified music (Unless City approval has been granted)
- Golf, archery, model airplanes, rockets or other projectiles
- Littering, use of graffiti or defacing or damaging park property, equipment or grounds

For the health and safety of all park users:

- Please clean up after your pets
- Use care when using skateboards, inline skates and bicycles on park trails, yielding to pedestrians
- Permit REQUIRED for Group use of athletic fields and park areas

c. Nature Area: (Fox Run Open Space, Oscar Arnold, Croke Reservoir)

The term "nature area" shall mean an area established primarily as a conservation district to preserve the environment and natural character of the landscape within the district. Land within the district shall be protected from development, but may also be used for unimproved trails, buffering between land uses, defining the edges of urbanization and the preservation of valuable natural features and ecosystems. Utilities and existing improvements located in a nature area may be maintained as necessary, but reasonable efforts should be used to minimize environmental impacts.

To make the park experience pleasant and safe for all guests, the following activities are PROHIBITED:

- Swimming, wading or being on winter ice
- Use of motorized or non-motorized boats (maintenance excepted)
- Use of flotation devices
- Feeding or harassing wildlife
- Piñatas
- Alcoholic beverages (without City-issued Special Private Occasion Permit)
- Glass containers
- Unleashed pets (no pets allowed at Croke Reservoir)
- Amplified music (Unless City approval has been granted)
- Golf, archery, model airplanes, rockets or other projectiles
- Littering, use of graffiti or defacing or damaging park property, equipment or grounds

For the health and safety of all park users:

- Please clean up after your pets
- Use care when using skateboards, inline skates and bicycles on park trails, yielding to pedestrians
- Permit REQUIRED for Group use of athletic fields and park areas

d. Dog Park (The Bill Goodspeed Happy Tails Dog Park)

- Guardians must pick up after their dogs, carry a leash at all times and be inside the fenced area with their pets.
- Guardians are responsible for their dog's behavior at all times.
- Please, no littering, glass, bicycles or motorized equipment.
- Aggressive dogs, dogs in season, and puppies less than six months old are not permitted.
- Dogs must be vaccinated.

- Guardians may bring no more than four dogs at a time.
- Children must be supervised by an adult.
- Only bite sized treats are allowed, no bones about it!
- The City reserves the right to refuse access to any dog or human who is a nuisance because of their own or their pet's behavior.

D. Enforcement of Ordinances and Posted Rules

Rules appropriate to each park type are posted at the primary entrances at each park, as well as any additional locations deemed appropriate by the Parks Foreman. These park rules are determined by the Parks and Recreation Advisory Board, with input from staff and residents.

Posted park rules are enforceable by ordinance, as are any other applicable City Ordinances, by the Northglenn Police Department.

XIII. NEW AMENITY GUIDELINES

All new amenities that are installed at a playground should be ADA compliant, vandal resistant (particularly in terms of graffiti), meet ASTM 1487 and be in accordance with the recommendations of the US Consumer Product Safety Commission. In addition, ease of maintenance should be considered. Any playgrounds that now involve rubber type impact base or new playgrounds should be designed with a mulch base of appropriate depth and design to meet safety and drainage standards.

Each playground should be unique to the neighborhood in which it is located. During the input process at each park, residents will have the opportunity to make choices regarding the color schemes, with final approval by city staff and/or Parks and Recreation Advisory Board members. If residents do not express a preference, it will be the standard to maintain consistency throughout the City. In this situation, equipment will be primarily hunter green, burgundy and/or tan, subject to availability of amenities. If unavailable, city staff will choose colors that complement the area.

XIV. LONG-TERM CIP GOALS AND INTENTIONS

This plan has been developed with near-term budget restraints and current conditions in mind, therefore, does not include larger projects for which interest has been expressed. Although these projects have not been fully budgeted or included in the five-year CIP Plan, this section of the Master Plan identifies a “Wish List” in an effort to ensure that these projects are not forgotten in the future when new opportunities may present themselves.

- Restroom Facilities at Northwest Open Space
- Splash Park at Kiwanis or Somewhere Else in the City of Northglenn
- Improve Dog Park to Include Lighting
- On-going Replacement of Irrigation
- Recreation Center Renovation and Expansion (beyond the requirements of the Order to Comply or the life safety issues identified by the 2007 BRS Report)
- Expanded Noxious Weed Control
- Re-vegetation of the Greenway Trails with Native Grasses

ATTACHMENT A

2010 Goals and Work Plan

- Work with Engineering Staff and Parks & Recreation Advisory Board to complete each of the following projects within the allocated budget:
 - Larson Park Fence
 - Huron Crossing Playground Replacement
 - Greenway Trail Concrete Replacement
 - Citywide Fence Maintenance
 - Sperry Park Playground Replacement
 - Ballfield Improvements at Rotary Park and Northwest Open Space
 - Recreation Center Theatre Lighting
 - Webster Lake Shoreline Rehabilitation
 - Recreation Center Mountainview Room Carpet Replacement
 - Skate Park Design & Construction (final completion in 2011)
 - Kiwanis Pool Resurfacing

- Continue to pursue ongoing opportunities for public/private partnerships to create new or enhanced public recreation facilities and amenities for purposes of reducing public investment requirements in the same.
 - Work with Cornerstone Christian Academy to identify potential for developing an artificial turf field at Northwest Open Space

- Seek ongoing sponsorship from a radio station for the Mudapalooza mud volleyball tournament.

- Introduce to the New American Red Cross Learn To Swim Program to all lesson participants in the summer of 2010.
 - Ensure all lifeguard instructors are fully certified in the new program prior to the beginning of the summer 2010 season

- Maintain strong recreational and competitive swim teams
 - Increase enrollment in the U.S.A. Swim Team to reach the maximum of 50 swimmers by December 2010
 - Maintain maximum enrollment in the C.A.R.A. Swim Team

- Re-establish strong participation in the Club 22 program.
 - Achieve an average attendance of 70 participants by June 2010
 - Achieve an average attendance of 85 participants by December 2010
 - Add additional marketing goals that we discussed here....

- Develop a grassroots lacrosse program for ages 6-12 years old.

- Apply for \$500 NRPA Grant to offer program which engages youth ages 5-18 in the fundamentals of archery.

- Rental Expansion
 - Increase customer service and facility functionality to provide an exceptional client experience. Become a “yes” rental facility.
 - Improve sound equipment and quality through maintenance and possible (small) purchases.
 - Create seamless facility usage during structural upgrades and code compliance adjustments.

- Solicit organizations to fill in the vacant rental space in the Senior Center on Sundays to recover the loss of revenue.

- NAHF Stabilization
 - Secure per capita funds
 - Secure highest possible financial award from SCFD within new criteria
 - By-law overhaul
 - Recruit one additional member
 - Launch September fundraising event

- Reach out to community groups and businesses for sponsorship of Senior Center Programs
 - Secure funding in the amount of \$700 for the Senior Picnic by May 2010
 - Secure funding in the amount of \$500 for other senior programs by December 2010

- Achieve an average of \$5,500 in revenue per month through the SilverSneakers® Fitness Program.

- Continue to expand Senior Center programs and the NSO into the class data base, utilizing the CLASS system to the greatest extent reasonable for senior programs
 - Enter all senior center classes and activities into the facility scheduling module of CLASS by January 2010
 - Enter and fully utilize CLASS for managing the user database by June 2010
 - Explore other efficiencies that can be implemented through CLASS by December 2010

- Theatre & Cultural Programs Division Infrastructure
 - Increase volunteer base
 - Share accounting and attendance tracking between Supervisor and Theatre Coordinator
 - Use entire division for working produced shows
 - Work with appropriate staff to refine group sales process
 - Increase front desk knowledgebase
 - Create a financially sustainable plan for hiring Theatre Assistant in future years

- Increase involvement of the Parks & Recreation Advisory Board and other community members in the planning and implementation of Arbor Day events

- Continue to implement the Russian Olive Tree removal project
 - When feasible, utilize volunteers to the greatest extent possible

- Work with other department staff as well as City-wide staff to provide training in the areas of tree care and hazard tree management, as well as safety awareness.

- Initiate and implement a hazard tree contract, utilizing the allocated budget for this project in an efficient and effective manner
 - Priority area one for 2010 is Croke Reservoir
 - Priority area two for 2010 is Highline Canal
- Prepare a complete inventory of the trees in the community, to include age, type, condition and location
- Improve the drainage at Northwest Open Space
 - North/West end of N.W.O.S has had a drainage problem since being built, we are attempting to alleviate some of the problem by building a rock drain channel.
 - Develop a budget and long-term plan for completing the project
 - Dig the drainage channel by
 - Construct a French drain at the drainage box
 - Fill drainage channel with river rock (as money is available)
- Alleviate the raised lip on red field at Northwest Open Space
 - Provide a clean cut between the infield outfield transitions (sod cutter)
 - Add new infield mix to match the height of the outfield
 - Cut out the high points of the turf on the outfield line
- Top Dress/Over seed field F to repair damage
 - Aerate
 - Over seed
 - Top dress
- Provide better weed control in within all beds, athletic fields and hardscapes.
 - Pre Emergent herbicides
 - Post Emergent herbicides
- Continue to work towards the conversion of annual flower beds to perennial beds to maximize the use of resources. The following beds will be converted in 2010:
 - Centennial Bell-Turf and perennials
 - City Hall-“Wellness” and “Waterbill” beds
 - Danahy Sign
 - Jaycee Sign
 - NWOS Pecos Sign
 - Rains Memorial
 - Rains East Bed (North end)
 - Wyco Sign
- Rebuild the Wyco Sign bed
 - Remove old timber perimeter of the bed (winter 2009-2010)
 - Replace timber with landscaping stones (March 2010)
 - Replace soil and plant bed (May 2010)
- Repaint the Centennial Bell (March 2010)
- Repair the area adjacent to the Police Department Entrance with new sod (May 2010)
- Replace mulch at the Recreation Center entrance (April 2010)

ATTACHMENT B

Northglenn Playground Replacement Prioritization

Sperry Park	2010
Danahy Park	2011
Al Thomas Park	2012
North Park – Fox Run	2013
Central Park – Fox Run	2013
South Park – Fox Run	2014
Larson Park (Two Areas)	2015
Sensory Playground Repair/Update	2016
Village Greens I & II	2017
Sensory Playground – E. B. Rains	2018
Wyco Park	2019

This list was created in 2009 based on current playground condition and age. The list is subject to re-prioritization on an annual basis as a result of changes in circumstances which may require or enable a playground to move up or down on this list.

ATTACHMENT C

2010 GREENWAY TRAIL REPAIR/REPLACEMENT LIST Updated 1/8/10

Trail sections repaired or rebuilt in 2009:

- 1) Grange Hall Creek trail, far west end where trail curves north to follow I-25 north. (Cracked slabs replaced)
- 2) Grange Hall Creek trail, first 100 feet east of Grant Dr. (Cracked/uneven slabs replaced)
- 3) Grange Hall Creek trail about 100 feet east of Larson Dr. (Uneven slabs replaced)
- 4) Grange Hall Creek trail, about midway between Marion St. and Irma Dr. (Uneven slabs replaced)
- 5) Grange Hall Creek trail, immediately east of Union Pacific RR tunnel. (Uneven slabs replaced)
- 6) 104th Ave trail between Marion St and Washington St, about 100 feet west of bus stop. (Cracked slab replaced)
- 7) 104th Ave trail near NE corner of 104th and Washington. (Cracked and settled slabs replaced)
- 8) Tuck Lateral trail on north side of street at 100th Place (Cracked slab replaced). HAS BEEN CRACKED AGAIN.
- 9) Winburn Park, between the two ponds. (Settled/uneven slabs replaced)
- 10) Foot bridge over Farmer's Highline Canal at Livingston Dr. (Settled slab at south end of bridge replaced)
- 11) Huron Crossing Park, northwest corner of park at 117th and Melody Dr. (Uneven slab and above-grade water valve sleeve repaired).
- 12) Trails north and west of the Rec Center. (Cracked and uneven slabs replaced)
- 13) Foot bridge over Farmer's Highline Canal at 120th (between Metro North building and Checker Auto Parts). (Sunken slab at east end of bridge replaced)
- 14) Curb cut at southeast corner of Washington and Muriel. (Uneven slabs replaced)
- 15) Trail from the west end of the I-25 (Ramada) underpass to the junction with the trail going underneath the RTD bus ramp. (Old, broken asphalt replaced with concrete)
- 16) East 112th Ave from Irma Dr to the Union Pacific RR crossing. (Trail rebuilt, asphalt replaced with concrete)

Trails needing repair in 2010:

- 1) E.B.Rains Park, area with benches and tables near Sensory Playground. Slope with bare dirt needs to be paved over with concrete.
- 2) E.B.Rains Park, winding trail south of playground. Two uneven slabs. NOTE:Construction in this area may disturb the trail.
- 3) E.B.Rains Park, trail around lake at the northeast corner of the lake near a bench and trash can. Two cracked slabs.
- 4) Community Center Dr trail, at far northwest corner of E. B. Rains Park, near intersection of Community Center Dr and Grant Dr. Four uneven slabs near large cottonwood tree.
- 5) 117th Ave trail, about 50 feet east of east entrance to E.B.Rains Park. Four uneven slabs.
- 6) 117th Ave trail, about 40 feet west of Grant St. Two uneven slabs.
- 7) Farmer's Highline Canal trail, south of 112th Place next to guard rail where trail turns to go into the underpass. One slab sunken and uneven, six slabs cracked.
- 8) Tuck Lateral trail, from Melody Dr (10200 block) west to foot bridge over the canal, and just beyond the curve southbound 30 feet from bridge. Numerous cracked and uneven slabs. Recommend replacing this entire section.
- 9) Farmer's Highline Canal trail west of the I-25 underpass approaching Acoma St. Several uneven and cracked slabs.
- 10) Grange Hall Creek trail in Fox Run Open Space, going northeast on main trail from junction with trail to Central Park. Two uneven slabs.
- 11) 104th Ave, trail on south side of street west of Pecos St. Five cracked slabs.
- 12) 104th Ave, trail on south side of street about 30 feet east of Pecos St. One uneven slab.
- 13) 104th Ave, trail on south side of street immediately west of Livingston. Five cracked slabs and uneven slabs at the curb cut for the driveway into Red Lobster.
- 14) 104th Ave, trail on south side of street east of Livingston/Red Lobster driveway. Two cracked slabs.
- 15) 104th Ave, trail on south side of street, in front of Red Lobster by fire hydrant. Uneven slab.
- 16) Huron St, trail on east side of street between 103rd and 104th. Two uneven slabs across the street from the driveway into Riviera Apartments.
- 17) 104th Ave trail, about 300 feet west of Marion St. Three cracked slabs.
- 18) 104th Ave trail, directly across the street from entrance to King Soopers. Four cracked slabs.
- 19) 104th Ave trail, about 300 feet east of Washington. Long crack extending through four slabs.
- 20) Grange Hall Creek trail, about midway between I-25 and Grant Dr. Two uneven slabs.

- 21) Washington St trail at southeast corner of Muriel Dr intersection. Cracked and uneven slabs next to traffic signal pole.
- 22) Washington St, trail on east side of street about 50 feet south of Phillips Dr. Uneven slabs near electrical box.
- 23) Washington St, trail on west side of street about 10 feet north of junction with Grange Hall Creek trail. Two uneven slabs.
- 24) Tuck Lateral trail near drainage structure, 100 feet south of foot bridge. Two cracked slabs.
- 25) Tuck Lateral trail near southeast corner of high school athletic field. Three cracked slabs.
- 26) Tuck Lateral trail across from bleacher by tennis courts. Two cracked slabs.
- 27) Tuck Lateral trail immediately north of 100th Place. One slab was replaced last year and is now cracked again.
- 28) Tuck Lateral trail, by first pair of large cottonwood trees south of 100th Place. Two uneven slabs.
- 29) Tuck Lateral trail, by next cottonwood tree on left side of trail. Two pairs of uneven slabs, one is 20 feet south of the other.
- 30) Tuck Lateral trail, by next cottonwood tree on the left side of the trail (tree leans over trail). Cracked slab.
- 31) Grange Hall Creek trail, about 20 feet east of Marion St. Two uneven slabs.
- 32) Grange Hall Creek trail, about 10 feet west of Irma Dr. at junction with trail going north toward Leroy Dr. Slabs starting to sink.
- 33) Winburn Park, trail along Huron St. One cracked slab about 70 feet north of the Farmer's Highline Canal trail.
- 34) Winburn Park, trail along Huron St at junction with loop trail through park. Four cracked slabs.
- 35) Winburn Park, loop trail at junction with east fork of trail from between the ponds. Uneven slab.
- 36) Huron St, trail on west side of street just south of Farmer's Highline canal. Uneven slabs.
- 37) Farmer's Highline Canal trail, immediately north of 112th Place. Four cracked slabs.
- 38) Trail on south side of Malley Dr in front of Catholic church. Three cracked slabs by the phone pedestal.
- 39) Trail on west side of Grant Dr, near south driveway into Catholic church. One sunken slab.
- 40) Grange Hall Creek trail east of Fox Run Parkway, going around curve near Thornton city limit. Uneven and sunken slabs in two locations.
- 41) Washington St, trail on west side of street at north driveway into Garland Center. Small cracked-out spot.
- 42) Trail on east side of Grant Dr, near junction with trail going east toward Washington. Sunken slabs by stormwater inlet.

Longer trail sections which are asphalt or in poor condition and needing replacement (also drainage issues):

- 1) Alley ways (3) between Frankin St, Lafayette St, Larson Ln and the Malley Elementary School grounds. These are all asphalt and in poor condition. The alley way from Larson Dr is uneven and heaved up from tree roots.
- 2) Trail from just west of Ramada underpass (at junction with trail that goes under the RTD bus ramp), west past Cracker Barrel for 0.1 mile. Asphalt section in poor condition.
- 3) East 104th, trail on north side of street from Thornton city limit (by Sunny Acres) to Irma Dr. Narrow, winding asphalt trail (0.25 mile) in poor condition.
- 4) Wyco Pipeline trail, asphalt section between Phillips Dr and Truda Dr.
- 5) Asphalt trails between the Farmer's Highline Canal trail and Pecos St, through Oscar Arnold Nature Area (0.3 mile). Some parts in poor condition.
- 6) Asphalt trails within Northwest Open Space (1.1 miles). Some parts in poor condition due to drainage problems.
- 7) Trail behind Northglenn Dr/Lincoln St, along the I-25 barrier fence from the Farmer's Highline Canal underpass to the 107th pedestrian overpass. Asphalt for 0.4 mile.
- 8) Drainage problem involving trail from Delaware St through RTD bus ramp underpass to Cracker Barrel. Stormwater/snow melt drains directly down the trail from the Delaware St dead end to and through the trail underpass, bypassing a stormwater inlet on the south side of the underpass. The stormwater finally drains into an inlet north of the underpass. This causes ice buildup in the winter. In the summer, heavy rains wash mud, sand and gravel into the underpass. Recommend construction of a concrete gutter or drainage way to direct runoff from Delaware St into the inlet on the south side of the RTD underpass, to prevent water from running down the trail itself.
- 9) Drainage problem at the east entrance to the I-25 trail underpass between the Ramada Hotel and Cracker Barrel. A storm grate across the trail and small channel/pipe into a storm inlet are inadequate to catch all the runoff during heavy rains, or from snowmelt. Stormwater runs through the entire length of the underpass, leaving puddles, mud or ice. Recommend reconstruction of stormwater grate across trail to better catch runoff and prevent it from going into the underpass.
- 10) Huron St, trail on west side of street from just south of Farmer's Highline Canal to northeast corner of Croke Reservoir. Asphalt trail in very poor condition. Is this included in the Huron reconstruction project?
- 11) Huron, trail on west side of street from Naiad Dr to 104th. This needs to be widened, but right-of-way would have to be acquired from adjoining properties.
- 12) Huron south of 103rd Ave to 97th St. This is a mix of narrow sidewalks, old asphalt and some regular concrete trail (west side from 100th Pl to 97th Ave). Most of it is in very poor condition, however the cost of renovating this area is probably prohibitive.

ATTACHMENT D

CAPITAL IMPROVEMENT PROGRAM SUMMARY Conservation Trust Fund

	2009 Adopted Budget	2009 Year-End Estimate	2009 Estimated Carry Over	2010 Adopted Budget	2011 Estimate	2012 Estimate	2013 Estimate	2014 Estimate	5-Year Total	Funding Source
Beginning Fund Balance	\$ 1,036,199	\$ 1,036,199		\$ 1,162,820	\$ 1,310,991	\$ 1,635,876	\$ 1,880,803	\$ 2,166,307		
Revenue Projections:										
Lottery Proceeds	\$ 273,000	\$ 326,569		\$ 326,569	\$ 329,835	\$ 333,133	\$ 336,464	\$ 339,829	\$ 1,665,830	
Investment Earnings	25,000	21,602		21,602	65,550	81,794	94,040	106,315	371,301	
Total	298,000	348,171		348,171	395,385	414,927	430,504	448,144	2,037,131	
Capital Expenditures:										
Larson Park Fence	\$ 149,025	\$ 56,130	\$ 92,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CTF
Playground Equipment Replacement	35,703	31,464	4,239	-	-	-	-	-	-	CTF
Nalad Dr Park Improvements	8,956	8,956	-	-	-	-	-	-	-	CTF
Greenway Trail Concrete Replace	175,000	75,000	100,000	37,000	50,000	50,000	50,000	50,000	237,000	CTF
Citywide Fence Maintenance	150,000	50,000	100,000	50,000	-	-	-	-	50,000	CTF
Sperry Playground Replacement	-	-	-	63,000	-	-	-	-	63,000	CTF
Ballfield Improvements	-	-	-	50,000	-	80,000	55,000	-	185,000	CTF
Senior Center Flooring Replace	-	-	-	-	20,500	-	-	-	20,500	CTF
JD Cayton Park Improvements	-	-	-	-	-	40,000	-	-	40,000	CTF
Sensory Playground Renovation	-	-	-	-	-	-	40,000	-	40,000	CTF
Total	518,684	221,550	297,134	200,000	70,500	170,000	145,000	50,000	635,500	
Ending Fund Balance	\$ 815,515	\$ 1,162,820		\$ 1,310,991	\$ 1,635,876	\$ 1,880,803	\$ 2,166,307	\$ 2,564,451		

CAPITAL IMPROVEMENT PROGRAM SUMMARY
Capital Projects Fund

	2009 Adopted Budget	2009 Year-End Estimate	2009 Estimated Carry Over	2010 Adopted Budget	2011 Estimate	2012 Estimate	2013 Estimate	2014 Estimate	5-Year Total	Funding Source
Beginning Fund Balance	\$ 937,387	\$ 937,387		\$ 974,443	\$ 703,932	\$ 810,448	\$ 1,130,579	\$ 1,635,090		
Revenue:										
Property Tax (4.000 Mills)	\$ -	\$ -		\$ 939,616	\$ 949,012	\$ 958,502	\$ 968,087	\$ 977,768	\$ 4,792,965	
Open Space Tax (ADCOO)	190,000	233,111		233,111	235,442	237,796	240,174	242,576	1,189,099	
Transportation Tax (ADCOT)	650,000	587,717		587,717	593,594	599,530	605,525	611,580	2,997,946	
County Grant	-	-		550,000	-	-	-	-	550,000	
Investment Earnings	-	-		-	35,197	40,522	56,529	81,755	83,390	
Miscellaneous Revenue	-	5,000		-	-	-	-	-	-	
Transfers From General Fund	775,532	525,532		296,000	100,000	200,000	300,000	400,000	1,296,000	
Total	1,615,532	1,351,360		2,606,444	1,913,245	2,036,350	2,170,315	2,313,679	10,909,420	
Capital Expenditures*	2,211,308	1,314,304	897,004	2,876,955	1,806,729	1,716,219	1,665,804	1,645,485	9,711,192	
Ending Fund Balance	\$ 341,611	\$ 974,443		\$ 703,932	\$ 810,448	\$ 1,130,579	\$ 1,635,090	\$ 2,303,284		
Restrictions, Commitments, & Assignments:										
ADCOT Committed Fund Balance	\$ -	\$ -		\$ -	\$ 5,877	\$ 17,690	\$ 35,498	\$ 59,361		
ADCOO Committed Fund Balance	-	390,173		345,222	390,664	458,460	588,634	751,210		
4.000 Mill Committed Fund Balance	-	-		-	-	-	-	-		
Operating Reserve Commitment	-	-		-	-	-	-	-		
Assigned Fund Balance	-	-		75,000	-	-	-	-		
Unassigned Fund Balance	\$ 341,611	\$ 584,270		\$ 283,710	\$ 413,907	\$ 654,429	\$ 1,010,958	\$ 1,492,713		

*See following page for project listing

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Capital Projects Fund (Project Listing)

	2009 Adopted Budget	2009 Year-End Estimate	2009 Estimated Carry Over	2010 Proposed Budget	2011 Estimate	2012 Estimate	2013 Estimate	2014 Estimate	5-Year Total	Funding Source
Capital Expenditures:										
City Fence Maintenance - Wash & 104th	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	ADCOO
Rec Ctr Shaft Wall, HVAC In Electrical Rm	45,000	-	45,000	-	-	-	-	-	-	ADCOO
Rec Ctr Enclose Stairways	75,000	-	75,000	-	-	-	-	-	-	ADCOO
Croke Shoreline Reconstruction	47	47	-	-	-	-	-	-	-	GEN
Police Department Remodel	12,952	11,570	1,382	-	-	-	-	-	-	GEN
Huron St Impr & Shoreline Stab Design	32,408	32,408	-	-	-	-	-	-	-	GEN
Playground Equipment Replacement	3,622	3,622	-	-	-	-	-	-	-	ADCOO
General Design Services	46,565	46,565	-	-	-	-	-	-	-	GEN
Malley & Larson Crosswalk Improvements	65,000	65,000	-	-	-	-	-	-	-	GEN
Residential Street Overlay	910,000	910,000	-	334,717	573,717	573,717	573,717	573,717	2,629,585	ADCOT
Traffic Signal Cabinet Replace	14,000	14,000	-	14,000	14,000	14,000	14,000	14,000	70,000	ADCOT
Irrigation Valve Replacement	20,000	20,000	-	40,000	20,000	40,000	20,000	-	120,000	ADCOO
Huron Crossing Playground Equip Replac	29,940	26,668	3,272	3,272	-	-	-	-	3,272	ADCOO
Recreation Center Theatre Lighting	10,060	1,000	9,060	11,060	-	-	-	-	11,060	ADCOO/Grant
Village Green Parks Improvements	28,154	4,424	23,730	23,730	-	-	-	-	23,730	ADCOO
Webster Lake Shoreline Rehabilitation	100,000	9,000	91,000	91,000	-	-	-	-	91,000	ADCOO
Integrated Technology Master Plan	368,560	70,000	298,560	298,560	-	-	-	-	298,560	GEN
Street Construction (Mill Levy)	-	-	-	939,616	949,012	958,502	968,087	977,768	4,792,985	4MILLS
Rec Center Carpet Replace	-	-	-	6,000	20,000	-	-	-	26,000	ADCOO
Huron Repair 112th-Kennedy*	100,000	100,000	-	350,000	-	-	-	-	350,000	ADCOT/GEN
Skate Park Construction	-	-	-	625,000	75,000	-	-	-	700,000	ADCOO/Grant/GEN
New Voice Mail System	-	-	-	35,000	-	-	-	-	35,000	GEN
Modify Fleet Work Bay	-	-	-	50,000	-	-	-	-	50,000	GEN
Ballfield Improvements	-	-	-	20,000	-	-	-	-	20,000	ADCOO
Klwanis Pool Resurfacing	-	-	-	35,000	-	-	-	-	35,000	ADCOO
Danahy Playground Replacement	-	-	-	-	100,000	50,000	-	-	150,000	ADCOO
Rec. Center Fitness Amenities	-	-	-	-	50,000	-	-	-	50,000	ADCOO
I-25 Ped Overpass Struct Assmt	-	-	-	-	5,000	-	-	-	5,000	GEN
Al Thomas Playground Replace	-	-	-	-	-	80,000	-	-	80,000	ADCOO
North Park Playground Replace	-	-	-	-	-	-	30,000	-	30,000	ADCOO
Central Park Playground Replace	-	-	-	-	-	-	30,000	-	30,000	ADCOO
South Park Playground Replace	-	-	-	-	-	-	30,000	-	30,000	ADCOO
Larson Park Playground Replace	-	-	-	-	-	-	-	80,000	80,000	ADCOO
Contingency	250,000	-	250,000	-	-	-	-	-	-	GEN
Total	2,211,308	1,314,304	897,004	2,876,955	1,806,729	1,716,219	1,665,804	1,645,485	9,711,192	

*Projected allocation under evaluation due to recent notification of stimulus award.

ATTACHMENT E

VACANT LAND INVENTORY			CITY OF NORTHGLENN		January, 2009	
0157335402005	Agricultural	Karl's Farm Dairy East of Store	HINKHOUSE CLIFFORD R AND HINKHOUSE FERN E	6.42	P.U.D.	
0157335402005	Agricultural	Karl's Farm Dairy North of Store	HINKHOUSE CLIFFORD R AND HINKHOUSE FERN E	46.19	A-1	
0157335403010	Residential	North 120th Ave, West of Claude	ROCKY MOUNTAIN INVESTORS AURORA PARK INC	2.47	P.U.D.	PUD calls for Multi-family units
0171902400003	Commercial	Elks Property West of York	NORTHGLENN ELKS HOME INC	1.80	C-4	
0171902400004	Commercial	Elks Property West of York	NORTHGLENN ELKS HOME INC	0.97	C-4	
0171902400005	Mixed-Use	North of Morrison Property	CARLSON CLAY AND CARLSON SCOTT L	1.00	A-1	
0171902400006	Mixed-Use	NW Corner of 112th & York	MORRISON CRAIG ET AL	5.61	A-1	
0171903000014	Residential	Water Tower Property at 112th & I-25	CITY OF NORTHGLENN	8.91	R-1-B	
0171903002008	Commercial	112th & Huron, North of Compass Bank	FIRSTSTATE BANK OF COLORADO ATTN: DIANA SEALE TAX ACCT DEPT	1.49	C-5	
0171903005016	Industrial	NW Corner of Huron & 114th Ave	WALLACE ASSOCIATES INC	0.67	I-2	
0171903100026	Mixed-Use	South of Grand Building, North of Webster Lake	NORWEST BANK MINNESOTA NA TRUSTEE C/O INDUSTRY CONSULTING GROUP INC	6.19	C-5	
0171903109001	Commercial	Webster Lake Development SW Corner of 120th & Grant	CITY OF NORTHGLENN	9.90	PUD	Webster Lake PUD
0171903301004	Residential	North of Boondocks	PR XI LLC	9.77	P.U.D.	PUD calls for Multi-family units
0171909117054	Commercial	SW Corner of 112th & Huron, south of Diamond Shamrock	TRANS COLORADO INVESTMENT CO	2.73	P.U.D.	PUD calls for neighborhood retail
0171911405009	Commercial	NW Corner of 104th and York	EHMKA CHARLES AND EHMKA TERI	2.43	I-2	

0171915201030	Commercial	SW Parcel at end of Bannock Street	SHAMROCK PROPERTIES LLLP	3.60	C-5	
0171902209035	Commercial	Behind Sonic Drive-in	Colorado Roadmasters Inc	0.96	C-5	Development plans in review
0157335404004	Commercial	NW Corner of 120th & Claude East of Shell Station	Equilon Enterprises	1.05	C-5	Development pending
0171903400030	Institutional	South of Reach Center - formers Adams 12 Building	School District 12	2.96	C-0	
0171903409016	Commercial	South of Safeway, West of NNDC Building	CARLSON CLAY AND CARLSON SCOTT L	2.17	C-3	
0171903004045	Industrial	North 1/2 of Gymnastics Unlimited	Boyle Patrick W and Boyle Kay A	1.00	I-2	
0146736000018	Agricultural	SW 1/4 of Section 36 Not including Community Foundation Property	City of Northglenn	5.00	A-1	Includes Treatment Plant Structures
0146736000020	Agricultural	Portion of SW 1/4 of Section 36	Northglenn Community Foundation	0.18	A-1	
0146736000021	Agricultural	Portion of SW 1/4 of Section 36	Northglenn Community Foundation	0.18	A-1	
0146736000022	Agricultural	Portion of SW 1/4 of Section 36	Northglenn Community Foundation	0.18	A-1	
0146736000023	Agricultural	Portion of SW 1/4 of Section 36	Northglenn Community Foundation	0.18	A-1	
0146736000024	Agricultural	Portion of SW 1/4 of Section 36	Northglenn Community Foundation	0.18	A-1	
0146736000017	Agricultural	NW 1/4 of Section 36	Colorado Boulevard Industrial LTD	148.00	A-1	
0146736300029	Agricultural	SE 1/4 of Section 36	City of Northglenn	115.00	A-1	
0146736000026	Agricultural	SW 1/4 of Section 36	Jacobucci Dorothy M Limited Partnership	142.00	A-1	

ATTACHMENT F

PARK LEVEL SERVICES

<i>LEVEL I SERVICE</i>	<i>LEVEL II SERVICE</i>	<i>LEVEL III SERVICE</i>
All areas in the City are mowed and trimmed	Areas in public view are mowed and trimmed	Vacant land or areas marked “Unmaintained” Would not be mowed or trimmed
All bushes and shrubs are pruned/cut back	Pruning of bushes and shrubs will be done as time permits	Pruning of bushes and shrubs will be abandoned
All turf is edged on a regular schedule	All turf is edged as time permits	All edging is abandoned
Complete ballfield maintenance is done daily by a crew of staff members	Basic ballfield maintenance is done daily by several staff members	Ballfield maintenance is delayed indefinitely.
All turf is aerated once a year	Turf with the greatest need will be aerated	No aeration of any turf
Weed Spraying/Control is performed on a regularly scheduled basis	Weed Spraying/Control is performed on an as-needed basis	Weed Spraying/Control is only performed in areas of greatest need
Fertilization of all turf performed twice a year	Fertilization of the turf in greatest need	No Fertilization of any turf
Playground Safety Inspection and Maintenance done weekly	Playground Safety Inspection and Maintenance done twice a month	Playground Safety Inspection and Maintenance done once a month
Tennis Court and In-Line Skating Surface Maintenance performed on a regular basis	Tennis Court and In-Line Skating Surface Maintenance performed on an intermittent basis	Tennis Court and In-Line Skating Surface Maintenance abandoned
Irrigation of all turf maintained and serviced on a daily basis	Irrigation of certain turf maintained and serviced on a weekly basis	Irrigation of minimal amount of turf maintained and serviced as time permits
Collection and disposal of trash in the parks, City property and on the trails performed on a daily basis.	Collection and disposal of trash in the parks and on City property on a twice weekly basis	Collection and disposal of trash in the parks and on City property as time permits.
All annual beds and perennial flower and shrub beds and mulched areas are maintained. Watering the annual beds 6 days/week until established. All weeds and suckers are taken care of.	Annual beds, perennial beds and shrub beds are designed and maintained with time and funding as a primary consideration, and may include converting annual beds to perennial beds, or mulching over if conversion is not possible. Larger weeds and “suckers” will be removed, and weed spraying will be done as time permits	All annual beds will be mulched over. Perennial flower and shrub beds and mulched areas will be maintained on a very limited basis. Weed spraying done to keep weeds down in mulched areas.

**ATTACHMENT G
PARKS AND RECREATION FACILITIES
ACREAGE INVENTORY**

PARK OR FACILITY	TOTAL ACREAGE	DEVELOPED ACREAGE	UNDEVELOPED ACREAGE	OPEN SPACE/ NATURE AREA
Alvin B. Thomas Memorial Park	2.21	2.21		
Croke Reservoir	22.40			22.40
E. B. Rains Jr. Memorial Park	27.00	27.00		
Eleanor M. Wyatt/Centennial Park	2.70	2.70		
Grant Park	7.10			7.10
Hugh G. Danahy Park	4.55	4.55		
Huron Crossing Park	2.00	2.00		
J. D. Cayton Park	2.70	2.70		
Jaycee Park	7.22	7.22		
Kiwanis Park and Pool	2.00	2.00		
Larson Park	2.70	2.70		
Larson Glenn Park	1.26	1.26		
Malley Park	4.60	4.60		
Norse Glenn Park	3.51	3.51		
Northglenn Recreation Center	16.50	16.50		
Northwest Open Space	138.00	51.00	12.00	75.00
Rotary Park	2.90	2.90		
Sperry Park	2.57	2.57		
Stukey Park	2.85	2.85		
Village Greens I	1.12	1.12		
Village Greens II	1.12	1.12		
Charles C. Winburn Park	11.00	11.00		
Wyco Park	8.90	8.90		
Fox Run South Park	1.70	1.70		
Fox Run Central Park	2.15	2.15		
Fox Run North Park	1.50	1.50		
Fox Run Open Space	55.50			55.50
TOTAL	337.76	165.76	12.00	160.00

	TOTAL ACREAGE	LANDSCAPED ACREAGE	OPEN SPACE/ STREET R- O-W
R-O-W/Median	206.72	16.72	200.00

ATTACHMENT H

DEPARTMENT OF PARKS, RECREATION AND CULTURAL SERVICES SUMMARY OF ACTUAL AND PROJECTED EXPENDITURES AND REVENUES

DIVISION	2005 Actual Expenses	2006 Actual Expenses	2007 Actual Expenses	2008 Actual Expenses	2009 Projected Expenses	2010 Projected Expenses	2005 Actual Revenue	2006 Actual Revenue	2007 Actual Revenue	2008 Actual Revenue	2009 Projected Revenue	2010 Projected Revenue
Advisory Board	\$4,575	\$2,662	\$3,391	\$2,987	\$3,120	\$3,120						
Administration	\$399,121	\$343,212	\$347,295	\$157,079	\$165,748	\$165,748						
Parks Operations	\$855,075	\$1,037,318	\$1,148,222	\$1,220,864	\$1,271,831	\$1,271,831	\$61,800	\$63,888	\$79,300	\$82,363	\$77,000	\$77,000
Recreation Division												
Aquatics Programs	\$412,629	\$492,633	\$513,543	\$492,257	\$497,801	\$497,801	\$162,072	\$206,723	\$213,304	\$211,409	\$254,000	\$254,000
NRC Operations	\$445,968	\$571,591	\$562,327	\$696,398	\$764,701	\$764,701	\$159,621	\$302,182	\$280,643	\$288,856	\$283,000	\$283,000
Generation Based Programs	\$442,284	\$289,266	\$311,721	\$412,503	\$431,551	\$431,551	\$218,831	\$186,179	\$210,248	\$219,625	\$232,300	\$232,300
Theatre and Arts Programs	\$269,823	\$309,274	\$296,957	\$295,700	\$291,036	\$291,036	\$110,470	\$126,956	\$136,647	\$131,628	\$110,900	\$110,900
Division Subtotal	\$1,570,704	\$1,662,764	\$1,684,548	\$1,896,858	\$1,985,089	\$1,985,089	\$650,994	\$822,040	\$840,842	\$851,518	\$880,200	\$880,200
TOTAL	\$2,829,475	\$3,045,956	\$3,183,456	\$3,277,788	\$3,425,788	\$3,425,788	\$712,794	\$885,928	\$920,142	\$933,881	\$957,200	\$957,200

Recreation Division:		
Year	%Recovery	Subsidy
2005	45%	\$857,910
2006	53%	\$776,836
2007	41%	\$1,194,392
2008	45%	\$1,045,340
2009 Estimate	45%	\$1,045,340
2010 Estimate	45%	\$1,045,340