11701 Community Center Drive – Council Chambers
Northglenn, CO 80233

AGENDA
Parks and Recreation Advisory Board
Thursday, July 9th, 2026 | 5:30 p.m.

Public access to the meeting will be available in-person or by virtually using the link and passcode below.

Join Virtually: *https://teams.microsoft.com/meet/28675731095098?p=raddYgx3i8wqaY6gVz*

Meeting ID: 286 757 310 950 98
Passcode: yC6Sy2mD

1. Roll Call
2. Approval of Minutes of Previous Meeting - June 11th, 2026
3. Additions or Deletions to the Agenda
4. Public Invited to be Heard – Limited (3 Minutes)
5. Unfinished Business
6. New Business
   a) Park Vending Permit Application: Colorado Pooper Scoopers - Justin Cooley
   b) Amplified Sound Permit Application: Colorado Pooper Scoopers - Justin Cooley
   c) Amplified Sound Permit Application: Advance HOA Company Picnic - Lane Melott
   d) User Fee Policy Review and Update
   e) Playbook Annual Review - Playbook
   f) 2027 Proposed CIP and Operating Budget
7. Special Report from Council Ex-Officio
8. Special Report from the Director
9. Public Invited to be Heard – Limited (5 Minutes)
10. Setting Agenda for the Next Meeting - August 13th, 2026
    a) 2027 User Fee Schedule Recommendations
11. Adjournment

If you have a disability and need auxiliary aids or services to attend or participate in this meeting, please contact the City of Northglenn at 303-450-8877 at least 72 hours in advance of when services are needed.

MINUTES

Hybrid Meeting
11701 Community Center Dr.
Northglenn, CO 80233
Parks and Recreation Advisory Board

Thursday, June 11, 2026

CALL TO ORDER	The meeting of the Parks and Recreation Advisory Board was called to order by Trevor Hosterman at 5:30 p.m., Thursday, June 11, 2026, via hybrid meeting.
ROLL CALL	***Board Present:*** Trevor Hosterman, Chris Unger, Mary Mondragon ***Staff present:*** Amanda Peterson, Parks, Recreation and Culture Director Candice Marchese, Parks, Recreation and Culture Administrative Assistant
APPROVAL OF MINUTES	Chris Unger made a motion to approve the minutes from the May 14th, 2026, meeting, Mary Mondragon seconded the motion, minutes were **approved** unanimously.
ADDITIONS OR DELETIONS TO THE AGENDA	None
PUBLIC INVITED TO BE HEARD	None
UNFINISHED BUSINESS /FOLLOW- UP ITEMS	None

NEW BUSINESS: ACTION ITEMS

6a). Public Hearing: Capital Improvement Projects

Trevor Hosterman opened the public hearing to receive public input regarding proposed Capital Improvement Projects and citizen ideas for future park improvements. No members of the public were present in person or online, and no comments were received. Trevor Hosterman closed the public hearing. Public comments may also be submitted through Access Northglenn, the City's CRM system, by email to the Parks and Recreation Advisory Board, or at future Board meetings as the budget process continues.

6b). Amplified Sound Permit Application: Maiker Housing Partners

Staff presented an amplified sound permit application for Maiker Housing Partners Annual Company Picnic on August 7th, 2026, at E.B. Rains Jr., Memorial Park.

Mary Mondragon made a motion to approve the amplified sound permit application; Chris Unger seconded the motion. The motion was **approved** unanimously

6c). Facility Reservation Fee Waiver Application: Stem Lab PK-8 School
Staff presented a Facility Reservation Fee Waiver Application for Stem Lab PK-8 School, for Wyco Park on September 25, 2026, for the school's annual Fall Fundraiser Event.

Chris Unger made a motion to approve the one-day park vending permit; Mary Mondragon seconded the motion. The motion was **approved** unanimously.

6d). Facility Reservation Fee Waiver Application: Alzheimer's Association
Staff presented a Facility Reservation Fee Waiver Application for The Alzheimer's Association for use of the pool side classrooms for July 25th, August 22nd, and September 26th, 2026.

Mary Mondragon made a motion to approve the amplified sound permit application; Chris Unger seconded the motion. The motion was **approved** unanimously.

6e). 2027 Budget Development Discussion
Director Peterson shared with the board the budgeting process for the 2027 budget and asked that they review the included 2026 capital improvement documents to bring questions and feedback to the next board meeting.

6f). Election of Officers
Trevor Hosterman opened the discussion by making the following nominations:
Trevor Hosterman – President
Alex Cook – Vice President
Mary Peery – Secretary

Mary Mondgragon made a motion to approve the nominations. Chris Unger seconded the motion, and the motion was unanimously **approved.**

REPORT FROM COUNCIL EX- OFFICIO	Councilmember Goff reported that the City Council voted to approve the storm water increase. Adams12 Five Star Schools presented a report on dropping student enrollments in the district and she has received concerns from residents about a lack of visible park rangers in the parks recently.
SPECIAL REPORT FROM DIRECTOR	Director Peterson provided updates on several department initiatives. She shared with the Board that staff had completed revisions to the Beneficiary of Service Model to better align cost recovery goals with current pricing practices and market conditions. The revisions include increasing cost recovery targets for programs providing primarily individual benefits, reorganizing portions of the document to eliminate duplication, and clarifying edits through a redline version. Staff requested Board members review the revised document over the next month in preparation for formal consideration prior to adoption of the 2027 user fees. Director Peterson also shared that the Board would conduct its annual review of the Playbook at the July meeting. She noted no policy changes are currently proposed; instead, staff continues to document feedback throughout the five-year implementation period for inclusion during the comprehensive update scheduled for 2029. Staff provided seasonal updates, noting that summer programming is underway with paddle boats, day camps, theater camps, sports camps, and youth recreation activities. Director Peterson highlighted the upcoming celebration of National Parks and Recreation Month in July, including free community activities, and announced that the city would recognize Parks and Recreation Professionals Day with a City Council proclamation honoring department staff. Board members were invited to attend the proclamation ceremony.
PUBLIC INVITED TO BE HEARD	None
SETTING AGENDA FOR THE NEXT MEETING	July 9th, 2026 Agenda Items: a) User Fee Policy Review and Update b) Playbook Annual Review c) 2027 Proposed CIP and Budget Recommendations
MEETING ADJOURNED	6:13 p.m.

Secretary Date

Board Clerk Date

City of Northglenn

Park Vending Permit Application

All applications must be reviewed and approved by the Parks and Recreation Advisory Board prior to vending. The Board meets the second Thursday of the month. Electricity is NOT available. You must be fully self-contained for vending purposes. For more information, call 303-280-7821 or email parksandrec@northglenn.org

Name of Applicant: Justin Cooley

Name of Business: Colorado Pooper Scoopers LLC

Email of Applicant: justin@coloradopooperscoopers.com

Phone Number of Applicant: 7205943504

Street Address: 11059 Clayton St

City: Northglenn State: CO Zip Code: 80233

Desired Vending Location(s): _Jaycee Dog park

Please Select Length of Permit Requested:

One Day Permit: ☒ Multi-Day Permit: ☐ Seasonal/Year Long Permit: ☐

Dates for permit: 09/12/2026 Times for permit: 0800-1400

Menu / Items you will be vending:

Item	Price	Item	Price
Food truck items	$		$
	$		$
	$		$

City of Northglenn sales tax # ______________________

State of Colorado sales tax # ______________________

Adams County Health Department License # ______________________

Description of equipment used for vending: (*examples such as food truck, tent, push-cart, tables,*)

10 by 10 tents and Food truck

Vehicle Make/Model used to transport food/supplies: ______________________

License plate #: ______________________ Expiration: ______________________

☐ I have read and agree to all park vending rules.

Applicant signature: Justin Ryan Cooley Date: 06/17/2026

FOR CITY USE ONLY	
Application Status: ☐ Approved ☐Denied ______________________	Date:______________
Parks Board: ______________________	Date:______________

Form Name:	Northglenn Amplified Sound Permit Application
Submission Time:	June 17, 2026 9:22 am
Unique ID:	1471848219

Applicant Name	Justin Cooley
Organization Name (if applicable)	Colorado Pooper Scoopers
Address	11059 CLayton St Northglenn, CO 80233
Phone	(720) 594-3504
Email	justin@coloradopooperscoopers.com
Date	September 12, 2026
Event Location	Jaycee Park
Event Start Time	08:00 AM
Event End Time	02:00 PM
# of People Attending (Estimated)	250
Description of Event	This is our 6th annual Day with the dogs fair hosted at this park. We will have between 30 to 35 vendors in attendance. We will have a speakerphone and a subwoofer with music playing. No live music.
Description of Sound Equipment	Speakerphone and a Home sound system for background music.
Sound Equipment Owner/Operator	Colorado Pooper Scoopers
Owner/Operator Phone (if applicable)	(720) 594-3504
Applicant must use a decibel (dB) level meter application to verify and monitor sound output. There are several free apps available including the CDC recommended app found on the city website. Please identify the app you will be using:	Phone App

I declare under the penalties of perjury that this permit application has been examined by me and to the best of my knowledge and belief is true, correct and complete.	Yes
Additional Details & Information	Thank you again for your ongoing support. We will be using the same sound devices we have for the past 4 years.

Form Name:	Northglenn Amplified Sound Permit Application
Submission Time:	June 10, 2026 12:02 pm
Unique ID:	1469488863

Applicant Name	Lane Melott
Address	5775 DTC Blvd S400 Greenwood Village, CO 80111
Phone	(970) 778-6362
Email	lane.melott@advancehoa.com
Date	July 18, 2026
Event Location	E.B. Rains, Jr. Memorial Park
Event Start Time	11:00 AM
Event End Time	03:00 PM
# of People Attending (Estimated)	60
Description of Event	Company picnic being held at the Blue Spruce Pavilion
Description of Sound Equipment	Small JBL Speaker, operating at no more than 85db to play music during the event.
Sound Equipment Owner/Operator	Lane Melott (applicant, not a professional equipment company)
Applicant must use a decibel (dB) level meter application to verify and monitor sound output. There are several free apps available including the CDC recommended app found on the city website. Please identify the app you will be using:	Decibel X: dB Sound Level Meter
I declare under the penalties of perjury that this permit application has been examined by me and to the best of my knowledge and belief is true, correct and complete.	Yes

USER FEE POLICY

CITY OF NORTHGLENN
DEPARTMENT OF PARKS,
RECREATION & CULTURE

Proposed June 2026

The User Fee Policy was originally created in 1990. Revisions were made in 1991, 1993, 1994, 1995, 1996, 1997, 1998, 2000, 2002, 2003, 2008, and 2009, 2023 2024 and 2026. This version includes modifications based on recommendations and the funding approach outlined in Playbook, developed in 2024.

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

> "To establish the parks and recreation fee schedule on an annual basis, subject to City Council review, and to submit such fee schedule to the City Council prior to September 30th of each year."

In an effort to establish an equitable fee schedule, the Director of Parks, Recreation and Culture and the Parks and Recreation Advisory Board agreed in September 1990 to enter into a process that would assist in establishing a comprehensive User Fee Policy for the Parks, Recreation and Culture Department.

The policy is reviewed annually by the Parks and Recreation Advisory Board with updates made as deemed appropriate .

AUTHORITY & RESPONSIBILITY
As stated in the background section of this document, Chapter 17-2-7(j) of the Municipal Code Book establishes the responsibility of the Parks and Recreation Advisory Board in the fee schedule process.

Under the direction of the Director of Parks, Recreation and Culture, staff will annually perform an evaluation of the various components of the User Fee Policy, report on the findings and conclusions and submit a recommended fee schedule to the Board prior to establishment of the fee schedule. After review and revisions (if necessary) by the Board, the fee schedule will be forwarded to City Council for review and adoption by Resolution.

Consultation and direction from the City Manager will be solicited annually by the Director of Parks, Recreation and Culture at appropriate times throughout the process.

FINANCIAL SUSTAINABILITY STRATEGY
The Department of Parks, Recreation and Culture is committed to fostering financial sustainability while ensuring equitable access to services. The Department's commitment to responsible financial management practices aligns with the principles of high-performing peer organizations in utilizing education, data-driven decision-making, and establishing a culture of responsibility. The approach incorporates the following key principles also outlined in the 2024 long-range plan.

Cost Accounting System
A rigorous cost accounting system exists to precisely identify the actual costs associated with delivering parks, recreation, and culture services. This ensures transparency and accuracy within financial management practices, allowing for staff to make informed decisions regarding resource allocation.

Classification of Parks, Recreation, and Culture Services

Parks, recreation, and culture services are categorized along a continuum that ranges from Common Good Services (0% Cost Recovery) to Resale (200% Cost Recovery or more). Each category determines the proportion of costs to be recovered by revenues or contributed income, ensuring fairness and sustainability in pricing structures. These categories help form a continuum.

Comparative Survey

Staff regularly conduct comparative surveys of both public and private providers to benchmark the going rates for similar services. This enables staff to set competitive pricing while considering the affordability and value perceived by community members.

Examination of Differential Pricing

Staff carefully assess the appropriateness of implementing differential pricing strategies based on the level of service provided. This ensures that pricing reflects the value delivered while maintaining accessibility for all residents. In most cases, differential pricing based on resident/non-resident status is in effect. When non-resident fees exist, the fees are generally an increase of 20% over resident fees for programs and 25% for drop-in use or membership.

Financial Plan

A comprehensive financial plan has been developed for the parks, recreation and culture divisions aimed at reducing the general fund subsidy level. This plan considers various factors such as increased rates/fees, program administration methods, and strategies to enhance participation levels, ultimately leading to reduced subsidy reliance. It is updated on an ongoing basis.

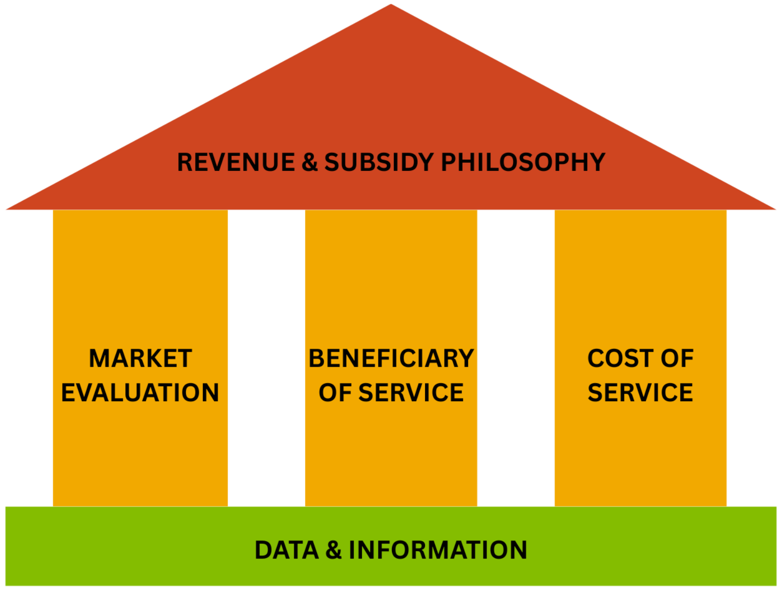
Annual Evaluation Process

An annual evaluation process is conducted with a detailed schedule of tasks and activities to assess the effectiveness of financial sustainability efforts. This iterative process allows for the identification of areas for improvement and the adaptation of strategies to meet evolving community needs.

Revenue & Subsidy Philosophy

This framework is used to guide program pricing, subsidy allocation, and cost recovery decisions for Parks, Recreation and Culture programs and events. Staff should evaluate each program using the four supporting components below before determining participant fees or subsidy levels. Final decision-making philosophy that considers all four supporting sections to determine which programs should recover costs, which should be subsidized.

Figure 1.



These categories are defined as:

- Market Evaluation: Identifying similar programs in the local region where their offerings are documented, including format and pricing, to determine how much can be charged in the region.

- Beneficiary of Service: In order to determine the goal percentage subsidy, all programs and events hosted by the Parks, Recreation and Culture department are categorized into "like purpose" service categories that are then ranked starting from the category aligning most with the definition of "common good" to the category aligning with the definition of "individual benefit".

- Cost of Service: Determination of how expensive the service is to provide, including but not limited to staffing costs, equipment costs, and cost of supplies.

- Data & Information: Before making decisions about budgets, fees, subsidies or programs, staff need to understand historic participation numbers, community demand, revenue trends, demographics and use patterns.

Other influencing factors include grants, sponsorships or other outside funding sources that may increase the cost recovery percentage. Market rate can also increase or decrease the cost recovery amount based on what the market can bear.

SERVICE CATEGORIES

Department services are categorized into "like purpose" service categories as a way to aid staff in setting fees in a defensible and equitable fashion. Service categories align along a continuum of common good services to exclusive services. All service categories and their descriptions are outlined below.

Open Access Activities (Cost Recovery 0% - 10%)
Access to parks, park amenities, and/or recreation facilities which does not include supervision or oversight by staff and activity is self-directed by the user or participant. [public art program, playgrounds, skate park, trails, lobby computers, etc.]

Community Events (Cost Recovery 5% - 10%)
Annual events planned to be appealing and accessible to a majority of, or the entire community regardless of age, ability/skill, and family composition. [Veterans Day event, summer concerts & movies, derby days, park ranger programming, recreation center free days, Kiwanis Free Days, etc.]

Community Services (Cost Recovery 10% - 20%)
Services which focus on preventing and remediating life challenges and maintaining independence and connection to community by linking and/or providing resources for those in need. These services may be provided in response to climate emergencies as well. [senior resource navigation, park ranger program, forestry education classes, designated shelter location, etc.]

Education Activities (Cost Recovery 20% - 30%)
Classes, clinics, workshops, and other led/or supervised activities in which the primary intent is to provide socialization, interaction, and life skills development with a focus on education and lifelong learning. [senior education workshops/classes, nature and wildlife programs, outdoor birding, live animal encounters, Leave No Trace, Sunshine Story Time, Path to Preschool, etc.]

Drop-In Activities (Cost Recovery 30% - 50%)
Activities which do not require registration, are non-instructed, and include staff/volunteer supervision or oversight. [senior cards, book club, and games, open swim, lap swim, self-directed workouts, pickup sports, senior library, , Block On, virtual classes, etc.]

Enrichment Activities (Cost Recovery 80% - 100%)
Classes, clinics, workshops, and other led/or supervised activities in which the primary intent is to provide socialization, interaction, and life skills development with a focus on education and lifelong learning. [senior education workshops/classes, playground playdate, grand and me, little sensory lab, happy hands, paint and sip, etc.]

Beginner/Introductory Level Activities (Cost Recovery 90% - 110%)
Classes, clinics, workshops, leagues, and other led and/or instructed activities which include instruction and the primary goal of introducing participants to a skill at a “learn to” level. [Missoula Children’s Theatre; NYT Jr.; NYTA classes/camps; Dance, Arts & Culture classes/camps, weight room orientation, t-ball, youth athletic performance, swim lessons (Guppies, Starfish, Jellyfish, Angelfish, Levels 1-3), Junior Pickleball

Lessons, Grass Roots 4V4 Soccer, Lil Dunksters, Mighty Mites Soccer, Junior Pickleball League, Jr. Nuggets, Rhythmic Gymnastics, Youth Axe Throwing, AquaFit, Drop-In Fitness Classes, etc.]

Special Events (Cost Recovery 100% - 120%)

Events designed for a niche' market or a specific interest. [Daddy & Daughter Dance, Teddy Bear Picnic, Senior Picnic, Festive Fridays, Bike to Work, Senior Luncheons, Tree Nurturing & ID, Survival Skills series, Nature Art, Nature Poetry and Photography, Amazing Race, Birding, Mudapalooza, Paddle & Run, triathlon, Video Game Day, Club 22, Yoga Workshop, Dog Daze, South Bath, Mini City, Youth Wiffleball Tournament, Adult Wiffleball Tournament, Adult Night Out, Egg Hunt Splash In, etc.]

Advanced Level Activities (Cost Recovery 110% - 130%)

Classes, clinics, workshops, leagues, and other led and/or instructed activities in which the primary intent is to master a skill and/or participate in a competitive environment. [NYT, NYT Jr.; NYTA classes/camps; Dance, Arts & Culture, EYG Basketball, Swim Lessons (Level 4 – 6), Master's Swim Team, etc.]

Competitive Level Activities (Cost Recovery 120% - 140%)

Leagues and team play designed to be competitive in nature and where scoring is kept. [40+ Basketball League, 50+ Basketball League, Adult Basketball Competitive, Pickleball League, Adult Recreational Basketball, Cornhole League, Girls Flag Football, Bocce Ball League, CARA Youth Volleyball, 3V3 Outdoor Basketball, Adult Softball League, Northglenn Fusion Swim League (All Levels), Youth Grass Softball League, etc.]

Rentals (Cost Recovery 140% - 160%)

Space and facility reservations for exclusive use by an individual or group. [Parsons Theatre, theatre support spaces, pavilions, birthday parties, community rooms, gym, pool, pedal boats, etc.]

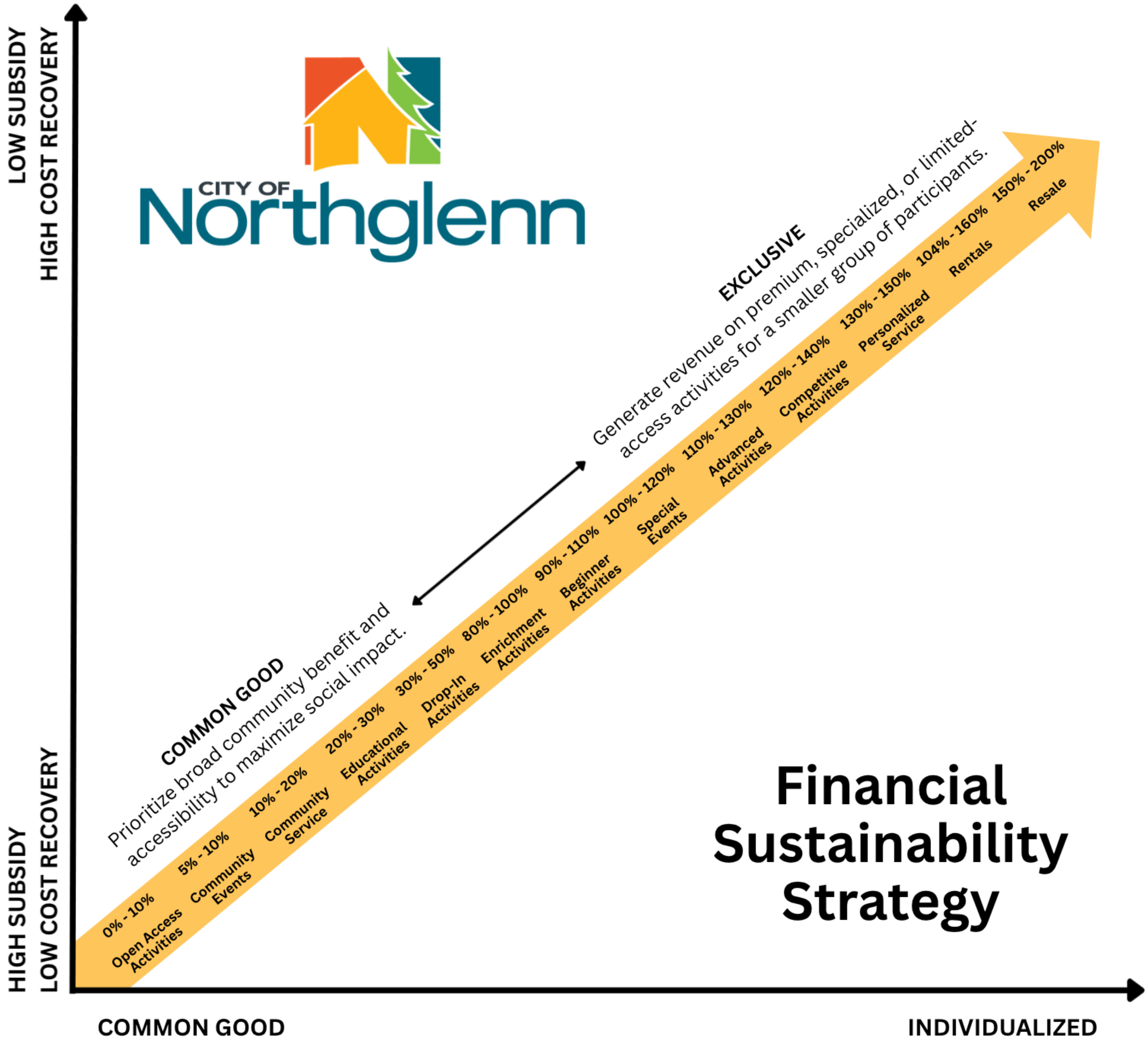
Resale (Cost Recovery 150% - 200%)

Consumable goods and non-consumable goods and services available for purchase. [concessions, alcohol sales, pro-shop items, massages, reiki, etc.]

Personalized Services (Cost Recovery 130% - 150%)

Private or semi-private activities and instruction. [specialized NYTA classes, private swim lessons, personal training, Roving Recreation, Day Camp, Youth After School Transportation Program, Preschool, Partner Stretch, Leaders in Training, etc.]

BENEFICIARY OF SERVICE & COST RECOVERY



The Department of Parks, Recreation, and Culture utilizes a beneficiary of service model as way to make informed and defensible taxpayer investment decisions. Through this model, each service category (as previously shown) is ranked starting from the category aligning most with the definition of “common good” to the category aligning with the definition of “individual benefit.” By ranking all service categories in such a manner, staff can more readily determine which services should receive more subsidy than others. Definitions of common good services and individual benefit services can also be found below.

Common Good Services are accessible, of benefit to all in a community, and provide universal value. Essentially, these are services that contribute to the “common good” and can be characterized as essential (“must-haves”) having community-wide interest and far-reaching impacts. Services contribute to greater equity, cultural awareness, and quality of life for everyone in Northglenn.

Individual Benefit Services provide exclusive benefit to the individual(s) and can include constraints or barriers to access. Essentially, these services benefit the individual more than the community as a whole and can be characterized as discretionary ("nice to haves") with less of a community-wide impact. Individualized services are accessible outside of the system.

FEE WAIVER OR REDUCTION OF FEES

Fees charged for the use of Parks, Recreation, and Culture Department facilities or individual programs may be reduced or waived if the applicant meets the criteria set forth in the Fee Waiver Policy. The purpose of the policy is to provide an equitable method to identify eligibility for fee discounts and fee waivers.

POLICY REVIEW

To ensure the User Fee Policy remains relevant for future use, it must be reviewed annually and revised as necessary by staff and the Parks and Recreation Advisory Board.

Division	Package Name	Priority	Package Type: One Time /Ongoing / Other	Total Package Cost	Description/Justification	Alternatives	Additional Revenue	Personnel* FTE	Account Code / Description	Amount for Personnel	Purchased Services	Supplies / Non-Capital Equipment	Capital Outlay	Miscellaneous	Contingency	Total Expenditures
Parks	**Tool Cat Replacement**		One-Time	$ 75,000.00	The existing Toolcat has exceeded its useful service life and is experiencing increasing reliability concerns. This multi-purpose asset is heavily utilized year-round for snow removal, material handling, irrigation repairs, event support, and routine maintenance operations. Continued deferral increases the risk of catastrophic failure and loss of a critical operational asset supporting multiple maintenance programs across the park system. Significant downtime, escalating repair costs, and recurring service disruptions have already adversely impacted operations and maintenance budgets, and these impacts are expected to increase as the unit continues to age.	Continue operating the existing Toolcat beyond its intended service life and perform repairs as needed. This approach increases the risk of major mechanical failure, escalating maintenance costs, extended downtime, and potential loss of operational capability for snow removal, event support, irrigation repairs, material handling, and other routine maintenance activities.	$ -		10 55 130 63200 1010 000				$ 75,000.00			$ 75,000.00
Parks	**Ventrac Attachment Package**		One Time	$ 19,000.00	Staff recommends acquisition of a plow and cab package for an existing Ventrac tractor to expand small-equipment snow removal capacity, improve operational redundancy, and maintain service levels across sidewalks, trails, park facilities, and other pedestrian infrastructure during winter weather events.	Adding a plow and cab package to an existing Ventrac tractor will provide a second Ventrac-sized snow removal unit, addressing a current shortage of equipment capable of servicing narrow pedestrian facilities and other constrained areas throughout the City's park and facility system. The Parks Division is responsible for maintaining a diverse network of sidewalks, trails, facility access routes, and park pathways that require equipment of varying sizes and capabilities. Failure or unavailability of the existing plow-equipped Ventrac can significantly impact the Division's ability to maintain service levels in these areas during snow events. Equipping a second Ventrac will improve operational redundancy, reduce risk associated with equipment downtime, and increase the Division's ability to maintain critical pedestrian infrastructure during winter operations.	$ -		10 55 130 63200 0000 000		$ 19,000.00					$ 19,000.00
Recreation	**Cardio Equipment Replacement Schedule**	1	Ongoing	$ 18,000.00	The normal lifespan of cardiovascular exercise equipment is 3-7 years, depending on use. All current equipment is 5+ years old. Existing inventory includes 7 treadmills, 7 stationary bikes, 7 elliptical trainers, and 1 rowing machine. The request would allow for, on average, 2-3 pieces to be replaced annually on a rotating schedule, minimizing maintenance costs. Having current equipment, in good shape, will help compete with the new, local fitness center.	Lease equipment with a replacement schedule. Operate with aging equipment, knowing that maintenance costs are likely to increase each year. Replace all equipment with one-time funds on a 3-7 year cycle.	$ -		10-55-140-63200-1500-000		$ 18,000.00					$ 18,000.00
Recreation	**Selectorized Equipment Replacement Schedule**	2	Ongoing	$ 18,000.00	The normal lifespan of Selectorized equipment is 10-15 years, depending on use. All current equipment is from the previous Recreation Center and nearing the end of its useful lifespan, increasing maintenance costs. The request would allow for, on average, 2-3 pieces to be replaced annually on a rotating schedule, minimizing maintenance costs. Having current equipment, in good shape, will help compete with the new, local fitness center.	Lease equipment with a replacement schedule. Operate with aging equipment, knowing that maintenance costs are likely to increase each year. Replace all equipment with one-time funds on a 3-7 year cycle.	$ -		10-55-140-63200-1500-000		$ 18,000.00					$ 18,000.00

REDUCTIONS

Division	Package Name	Priority	Package Type: One Time /Ongoing / Other	Total Package Cost	Description/Justification	Alternatives	Additional Revenue	Personnel* FTE	Account Code / Description	Amount for Personnel	Purchased Services	Supplies / Non-Capital Equipment	Capital Outlay	Miscellaneous	Contingency	Total Expenditures
Recreation	**Remove Subscriptions**		One Time	$ (825.00)	Remove annual When to Work Subscription and seasonal Waitlist service for Pedal Boats.	N/A	$ -		10-55-140-62300-1100-000 / 10 55 140 62300 1200 000		$ (825.00)					$ (825.00)
Recreation	**Reduce Operating Supplies Budget**		One Time	$ (2,000.00)	Reduce the Operating Supplies Budget by $2,000 to be a total of $60,000.	Don't reduce budget.	$ -		10-55-140-62300-1100-000		$ (2,000.00)					$ (2,000.00)
Recreation	**Remove Annual Window Cleaning**		One Time	$ (2,500.00)	Do not pay for annual window cleaning for tall interior windows inthe Recreation Center during shut down week.	Don't reduce budget.	$ -		10-55-140-62300-1100-000		$ (2,500.00)					$ (2,500.00)

Culture	**Reduce Training**		One Time	$ (2,500.00)	The Arts, Culture and Community Manager will not attend the summer conference traditionally used to support development of the Presenting Series.	N/A	$ -		10-55-140-61300-1900-000		$ (9,400.00)					$ (9,400.00)
Seniors	**Reduce Daytime Film Series**		One Time	$ (3,000.00)	While the new series has proven successful, the live music component increases overall production costs, including musician fees, technical support, and event staffing. Given current financial constraints, it is recommended that the series be scaled back from 4–6 films per year to 2 films annually. Will present only two Silent Films. Reducing the number of events allows the Senior Center to preserve the quality and unique appeal of the program while achieving meaningful cost savings. This approach maintains access to a unique and valued program for participants and ensures the program remains sustainable within current budget limitations.	N/A	$ -		10-55-140-61300-1800-000		$ (3,000.00)					$ (3,000.00)
Parks	**Fertilizer Reduction**		One Time	$ (3,000.00)	If budget reductions are necessary, staff recommends this targeted reduction as a means of achieving savings while maintaining current service levels for athletic fields, sports turf, and high-use event spaces. Although impacts to general park turf areas are expected, this approach minimizes impacts to the highest-use and most visible facilities.	Reducing fertilizer applications in non-priority turf areas will result in moderate declines in turf color, density, and overall appearance, along with increased weed pressure and slower recovery from stress. While impacts are expected to be manageable in the short term, continued reductions over multiple growing seasons may result in thinning turf, reduced drought tolerance, decreased water-use efficiency, and increased future	$ -		10 55 130 62300 1010 000		$ (3,000.00)					$ (3,000.00)
Parks	**Park Ranger Programming Reduction/Elimination**		Recurring	$ (5,000.00)	Eliminating ranger programming would reduce expenditures associated with program supplies, materials, and related operating costs. This reduction will reduce materials for ranger-led educational and recreational programming		$ -		10 55 130 62300 1010 000		$ (5,000.00)					$ (5,000.00)
Recreation	**Reduce Special Interest Budget**		One Time	$ (5,500.00)	Reduce the Special Interest budget, which reduces the ability for the Recreation Center to host larger events for the community.	Don't reduce budget.	$ -		10-55-140-61300-1600-000		$ (5,500.00)					$ (5,500.00)
Parks	**Ballfield Improvement Program Reduction**		One Time	$ (7,500.00)	Deferring the annual ballfield laser leveling program would result in immediate cost savings while having minimal short-term impact due to	If budget reductions are necessary, staff can defer the annual ballfield laser leveling program for one season. This reduction is	$ -		10 55 130 61100 1010 000		$ (7,500.00)					$ (7,500.00)
Culture	**Remove Summer Movies**		One Time	$ (9,400.00)	Cancel outdoor movie series for 2027 and revisit possibility for 2028.	N/A	$ -		10-55-140-61300-1900-000		$ (9,400.00)					$ (9,400.00)
Parks	**Goat Grazing Program Elimination**		One Time	$ (27,000.00)	If budget reductions are necessary, staff can eliminate the goat grazing program and associated event. While this reduction achieves immediate cost savings, vegetation management requirements would remain and be shifted to existing Parks Division staff and resources, potentially affecting maintenance capacity and service levels in other operational areas. The reduction would also eliminate a tool that supports vegetation health, invasive species management, and fire fuel source mitigation within the City's open space and natural areas.	Eliminating the goat grazing program would eliminate annual expenditures associated with contracted grazing services and related event costs. Vegetation management needs within these areas would remain; however, due to existing staffing levels and higher-priority maintenance obligations, much of the mowing, weed mitigation, and fuel reduction currently performed by the goats would likely go unaddressed. This reduction would increase workload demands on existing staff, reduce the use of alternative vegetation management practices, and eliminate the associated public education and community engagement event. In addition, the loss of targeted grazing could negatively affect vegetation health and increase the accumulation of combustible vegetation in certain areas. Over time, vegetation management in difficult-to-access areas may become less consistent due to staffing and equipment limitations.	$ -		10 55 130 61400 0000 000 / 10 55 130 62300 1010 000		$ (27,000.00)					$ (27,000.00)