11701 Community Center Drive – Council Chambers
Northglenn, CO 80233

AGENDA

Parks and Recreation Advisory Board
Thursday, August 13th, 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 - July 9th, 2026
3. Additions or Deletions to the Agenda
4. Public Invited to be Heard – Limited (3 Minutes)
5. Unfinished Business
6. New Business
   a) Reservation Facility Fee Waiver Application: Hulstrom PTA - Yvette Carter
   b) Pollinator Pathway Recognition Request (90-Day Review)
   c) 2027 User Fee Schedule Recommendation
   d) 2027 Budget Recommendation
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 - September 10th, 2026
    a) Recreation Program Usage Summary
    b) Manager Updates
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, July 9th, 2026

CALL TO ORDER	The meeting of the Parks and Recreation Advisory Board was called to order by Mary Peery at 5:30 p.m., Thursday, July 9, 2026, via hybrid meeting.
ROLL CALL	***Board Present:*** Mary Peery, Chris Unger, Alex Cook ***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 June 11th, 2026, meeting, Mary Peery 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). Pollinator Pathway Recognition Request** Northglenn residents Brandon and Michelle Brokate-Hoops presented a request seeking formal recognition of portions of the Farmers High Line Canal Trail and Grange Hall Creek Trail as a Pollinator Pathway / Monarch Flyway. The applicants shared information regarding native habitat restoration efforts, pollinator conservation, monarch breeding habitat, native bee populations, and opportunities for future conservation partnerships and grant funding. Staff explained that the City's Park Naming Policy provides the formal process currently available for considering naming or designation requests. The Board discussed the process, potential signage, costs, implementation, and how the request would interact with existing trail names. Alex Cook made a motion to begin the 90-day review process for the proposed Pollinator Pathway recognition. Mary Peery seconded the motion. The motion was **approved** unanimously. Staff will return to future meetings with additional information regarding potential signage, implementation costs, and designation options.

6b). **Park Vending Permit Application: Colorado Pooper Scoopers**
Staff presented a park vending permit application for Colorado Pooper Scoopers for the annual Dog Days of Summer event at Bill Goodspeed Happy Tails Dog Park. Staff noted the organization has successfully hosted the event in previous years and currently sponsors maintenance of the dog park. The applicant requested approval to begin securing vendors, with the vendor list to be presented to the Board at the September meeting.

Alex Cook made a motion to approve the Park Vending Permit Application for Colorado Pooper Scoopers. Chris Unger seconded the motion. The motion was approved unanimously.

6c). Amplified Sound Permit Application: Colorado Pooper Scoopers
Staff presented an amplified sound permit application for the Colorado Pooper Scoopers, Annual Dog Days of Summer event.

Alex Cook made a motion to approve the amplified sound permit application. Chris Unger seconded the motion. The motion was **approved** unanimously.

6d). Amplified Sound Permit Application: Advanced HOA Company Picnic
Staff presented an amplified sound permit application for the Advanced HOA Company Picnic. Staff noted the applicant intends to use only a small portable Bluetooth speaker and requested the permit to ensure compliance with City requirements.

Alex Cook made a motion to approve the amplified sound permit application. Chris Unger seconded the motion. The motion was **approved** unanimously.

6e). User Fee Policy Review and Update
Director Peterson presented the revised User Fee Policy for Board approval. Staff reviewed updates to the Beneficiary of Service Model, including adjustments to cost recovery targets to better align with current pricing practices, market conditions, and actual service delivery costs.

Staff explained how the revised policy will be used in developing the proposed 2027 user fees and reviewed the factors considered when evaluating recreation programs, including market comparisons, cost of service, beneficiary of service, and operational data.

Alex Cook made a motion to approve the updated User Fee Policy. Chris Unger seconded the motion. The motion was **approved** unanimously.

6f). Annual Playbook Review
Staff presented the annual Playbook review. Director Peterson explained that Playbook is formally updated every five years, while the Board conducts an annual review to identify corrections, implementation observations, and future updates.

Board members discussed several minor revisions, including park classifications and ensuring future updates reflect recently adopted policies.

No formal action was required.

6g). 2027 Proposed Capital Improvement Projects and Operating Budget
Director Peterson presented the preliminary 2027 Parks, Recreation and Culture operating and capital budget recommendations. Staff reviewed anticipated revenue challenges, current hiring freezes, proposed equipment replacement schedules, and one-time budget additions.

The proposed 2027 Capital Improvement Program included updates on Northwest Open Space improvements, Odell Barry Park grant funding, emergency park repairs, citywide fencing, trail replacement, playground replacement schedules, and theatre lighting upgrades.

Staff advised that the proposed budget would return in August following City Council's budget study session for further discussion and recommendation.

No formal action was taken.

6h). Facility Reservation Fee Waiver Application: Adams County Human Services

Staff presented a facility reservation fee waiver application for the Adams County Human Services Employee Summer Barbecue. Due to departmental growth, the organization requested use of the Blue Spruce, Ponderosa, Tumbleweed, and Sagebrush Pavilions.

Alex Cook made a motion to approve the Facility Reservation Fee Waiver Application. Mary Peery seconded the motion. The motion was **approved** unanimously.

6i). Amplified Sound Permit Application: Adams County Human Services

Staff presented an amplified sound permit application associated with the Adams County Human Services Employee Summer Barbecue.

Alex Cook made a motion to approve the amplified sound permit application. Mary Peery seconded the motion. The motion was **approved** unanimously.

REPORT FROM COUNCIL EX-OFFICIO

Councilmember Goff reported that two recent City Council meetings had been canceled due to Memorial Day and the Colorado Municipal League Conference. She shared that City Council issued a proclamation recognizing the City's Sesquisemiquincentennial celebration and encouraged residents to review proposed concepts for the future redesign of Centennial Park.

SPECIAL REPORT FROM DIRECTOR	Director Peterson provided updates on the upcoming Sesquisemiquincentennial Celebration scheduled for August 1, including the unveiling of the Centennial Park redesign, ceremonial reburial of the time capsule, and continued planning efforts by the community committee. Director Peterson also highlighted: • Progress on the Centennial Park redesign and sculpture garden improvements. • Collection of items for the new time capsule. • National Parks and Recreation Month activities. • National Parks and Recreation Professionals Day proclamation scheduled for July 17. • Summer concerts, volunteer appreciation activities, recreation programming, and community events occurring throughout July.
PUBLIC INVITED TO BE HEARD	None
SETTING AGENDA FOR NEXT MEETING	**August 13th, 2026 Agenda Items:** a) 2027 Proposed Capital and Operating Budget b) Pollinator Pathway Recognition Request (90-Day Review)
MEETING ADJOURNED	6:50 p.m.

____
Secretary Date

____
Board Clerk Date

Facility Reservation Fee Waiver Application

Fee waiver requests are reviewed by the Parks & Recreation Advisory Board. The board meets on the second Thursday of each month at 5:30 pm. Applications must be submitted at least one week prior to the meeting. For further information, call 303-280-7821 or email parksandrec@northglenn.org.

Name: Yvette Carter Today's Date: June 19, 2026

Address: 2500 W 110th Ave

City/State: Westminster Zip: 80234

Phone: 720-324-0783 Alternative Phone: ____________

Email: yvette.carter@hulstrompta.org

Group/Organization: Hulstrom PTA

Does the group/organization have non-profit status (circle one)? Yes No

If yes, please provide verification of non-profit status.

Desired Location(s): Wyco Park

Name of Event: The All-Star Celebration -Fun Run & BBQ Type of Function: Fundraiser

Event Date(s): Sep 11, 2026 Expected Attendance: 500

Begin Time(s): 8am AM/PM End Time(s): 9pm AM/PM

How does this activity/event benefit the Northglenn residents and/or the Northglenn community?

Hulstrom K-8 is a magnet elementary school for gifted and talented children in Northglenn and surrounding towns. Hulstrom PTA is raising funds to support the entire Hulstrom community which is a benefit to Northglenn families.

Please explain why paying the fee associated with using the space will be a financial hardship. For organizations, please include budget information you feel could be of value for the Board to know and review.

The PTA's funds are used to support the staff and children at Hulstrom and we would like to continue to use funds to support the school community.

Are you willing to volunteer your services in lieu of paying the fee? If yes, what types of volunteer work are you willing to do? If no, please explain.

No, Hultrom PTA is already a volunteer-only organization. In addition to supporting Hulstrom, we have regularly held drives to provide clothing, food, and non-perishable needs to neighbor schools and orgs

BOARD/STAFF ONLY

Previous Fee Waiver:	Yes	No	Previous Fee Waiver - Value:	$125.00	
Previous Fee Waiver Date:	9/12/2025		Volunteerism Follow-Through:	Yes	No
Current Request - Space Availability	Yes	No	Current Fee Waiver - Value:	$125.00	
Date Heard by Board:			Full Fee Waiver:	Yes	No
Board Action:	Approved	Denied	Percentage Waived:		
Staff Recommendation & Notes:					

2027 Proposed Parks, Recreation & Culture Fee Schedule

*Yellow indicates a change from the prior year

*Grey indicates a fee category that has been eliminated or replaced	2025		2026		2027	
	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res
Drop In						
Infant/Toddler (2 and under)	Free		Free		Free	
Child (ages 3-17)	$3.25	$4.00	$3.25	$4.00	$3.25	$4.00
Adult (ages 18-61)	$5.75	$7.50	$5.75	$7.50	$5.75	$7.50
Senior (ages 62+)	$3.75	$5.00	$3.75	$5.00	$3.75	$5.00
Child Watch	$4.00	$5.00	$4.00	$5.00	$4.00	$5.00
Group Discount Rate (10 or more)	$1 off		$1 off		$1 off	
Refund Processing Fee	$5.00		$5.00		$5.00	
Return Check Fee	$29.00		$29.00		$29.00	
Replacement Scan Tag	N/A	N/A	N/A	N/A	$3.00	$3.00
Passes						
20 Punch Pass, Child	$50.00	$65.00	$50.00	$65.00	$50.00	$65.00
20 Punch Pass, Adult	$90.00	$120.00	$90.00	$120.00	$90.00	$120.00
20 Punch Pass, Senior	$60.00	$80.00	$60.00	$80.00	$60.00	$80.00
1-Month Pass, Child	$25.00	$30.00	$25.00	$30.00	$25.00	$30.00
1-Month Pass, Adult	$44.00	$56.00	$44.00	$56.00	$44.00	$56.00
1-Month Pass, Senior	$30.00	$38.00	$30.00	$38.00	$30.00	$38.00
1-Month Pass, Family (up to 4)	$66.00	$86.00	$66.00	$86.00	$66.00	$86.00
1-Month Pass, Add'l Family Members	$17.00	$20.00	$17.00	$20.00	$17.00	$20.00
3-Month Pass, Child	$73.00	$90.00	$73.00	$90.00	$70.00	$88.00
3-Month Pass, Adult	$130.00	$168.00	$130.00	$168.00	$125.00	$156.00
3-Month Pass, Senior	$85.00	$115.00	$85.00	$115.00	$85.00	$106.00
3-Month Pass, Family (up to 4)	$200.00	$255.00	$200.00	$255.00	$190.00	$240.00
3-Month Pass, Add'l Family Members	$60.00	$60.00	$60.00	$60.00	$48.00	$58.00
3-Month Pass Cancellation Fee	$15.00		$15.00		$15.00	
6-Month Pass, Child	$117.00	$144.00	$117.00	$144.00	$125.00	$155.00
6-Month Pass, Adult	$207.00	$270.00	$207.00	$270.00	$220.00	$280.00
6-Month Pass, Senior	$135.00	$180.00	$135.00	$180.00	$150.00	$190.00
6-Month Pass, Family (up to 4)	$325.00	$415.00	$325.00	$415.00	$330.00	$430.00
6-Month Pass, Add'l Family Members	$80.00	$100.00	$80.00	$100.00	$82.50	$107.50
Annual Pass, Child	$200.00	$250.00	$200.00	$250.00	$225.00	$280.00
Annual Pass, Adult	$405.00	$480.00	$405.00	$480.00	$440.00	$560.00
Annual Pass, Senior	$275.00	$350.00	$275.00	$350.00	$300.00	$380.00
Annual Pass, Family (up to 4)	$575.00	$780.00	$575.00	$780.00	$594.00	$750.00
Annual Pass, Add'l Family Members	$135.00	$165.00	$135.00	$165.00	$148.50	$190.00
Judo, Drop In	$2.50		$2.50		$3.25	
Judo, 30 punch pass	$60.00		$60.00		$75.00	
Judo, 75 punch pass	$130.00		$130.00		$187.00	
Pass Cancellation Fee (6 or 12 month)	$25.00		$25.00		$25.00	
Military/Veteran Pass & Drop In Discount	20% Discount		20% Discount		20% Discount	
Corporate, 5-10 Employee Memberships	5% Discount		5% Discount		5% Discount	
Corporate, 11-15 Employee Memberships	10% Discount		10% Discount		10% Discount	
Corporate, 16-20 Employee Memberships	15% Discount		15% Discount		15% Discount	
Corporate, 20+ Employee Memberships	20% Discount		20% Discount		20% Discount	
Residential/Medical Facility, 2-5 Resident Memberships	-	-	-	-	10% Discount	
Residential/Medical Facility, 6-10 Resident Memberships	-	-	-	-	15% Discount	
Residential/Medical Facility, 11-15 Resident Memberships	-	-	-	-	20% Discount	

Residential/Medical Facility, 15+ Resident Memberships	-	-	-	-	25% Discount	
City Employee/family Drop-In Use	Free		Free		Free	
City Employee/Family Registration	Resident Rate		Resident Rate		Resident Rate	
Programs, Classes & Tickets						
Junior Lifeguard Training	Free-$45	Add 20%	Free-$45	Add 20%	$45.00	$54.00
Lifeguard Training	Free-$150	Add 20%	Free-$150	Add 20%	$150.00	$180.00
Water Safety Instructor Training	Free-$200	Add 20%	Free-$200	Add 20%	$200.00	$240.00
Pedal Boat (Per Boat Per Half-Hour)	$5.00		$5.00		$10.00	
Pedal Boat Group (Per Boat Per Hour, No Pavilion, Max of 4 Boats)	$20.00		$20.00			
Pedal Boat Group (Per Boat Per Hour, With Pavilion, Max of 4 Boats)	$15.00		$15.00		$18.00	
Pedal Boat July 4th (Per Boat Per Half-Hour)	$7.00		$7.00		$15.00	
Pedal Boat City Employee	Free		Free		Free	
Swim Lesson, Group (30 min)	$5.50	$6.50	$5.50	$6.50	$5.75	$7.00
Swim Lesson, Two Person Semi-Private (30 min)	$40.00	$48.00	$40.00	$48.00	$52.50	$63.00
Swim Lesson, Individual Private (30 min)	$35.00	$42.00	$35.00	$42.00	$35.00	$42.00
Swim Lesson, Individual Private Pkg (8 lessons)	$250.00	$300.00	$250.00	$300.00	$270.00	$324.00
Swim Team, USA (season)	$58-$182	Add 20%	$58-$182	Add 20%	-	-
Fusion Swim Club: Blue (per month)	-	-	$72.00	$80.00	$115.00	$138.00
Fusion Swim Club: Silver (per month)	-	-	$82.00	$90.00	$125.00	$150.00
Fusion Swim Club: Black (per month)	-	-	$102.00	$110.00	$135.00	$162.00
Fusion Swim Club: Red (per month)	-	-	$152.00	$160.00	$225.00	$270.00
Fusion Swim Club: White (per month)	-	-	$152.00	$160.00	$225.00	$270.00
Fusion Swim Club: Seniors	-	-	-	-	$200.00	$225.00
Swim Team, CARA (monthly)					$45.00	$54.00
Masters Swim Team: 12 Practices	-	-	-	-	$65.00	$78.00
Masters Swim Team: 36 Practices	-	-	-	-	$195.00	$234.00
Dog Swim Event (Labor Day), per dog	$5.00		$5.00		$5.00	
Mermaid Swim Class	$60-$70	Add 20%	$60-$70	Add 20%	$60-$70	Add 20%
Day Camp (per week)	$185.00	$220.00	$185.00	$220.00	$200.00	$240.00
Preschool (per hour)	$7.00	$8.50	$7.00	$8.50	$7.25	$8.75
Path to Preschool (per hour)	$4.00	$5.00	$4.00	$5.00	$4.50	$5.40
Group Personal Training (1, per 1-hr sesson)	$25.00	$30.00	$25.00	$30.00	$27.00	$32.00
Group Personal Training (4, per 1-hr sessions)	$22.50	$27.00	$22.50	$27.00	$23.00	$27.50
Group Personal Training (8, per 1-hr sessions)	$21.25	$25.50	$21.25	$25.50	$21.60	$26.00
Group Personal Training (12, per 1-hr sessions)	$20.00	$24.00	$20.00	$24.00	$20.25	$24.33
Couples Personal Training (1, per 1 Hour Session per two people)	-	-	$42.00	$50.00	$72.00	$86.40
Couples Personal Training (4, per 1 Hour Sessions, per two people))	-	-	$152.00	$180.00	$245.00	$294.00
Couples Personal Training (8, per 1 Hour Sessions, per two people))	-	-	$286.00	$352.00	$460.00	$552.00
Couples Personal Training (12, per 1 Hour Sessions, per two people))	-	-	$403.00	$516.00	$648.00	$778.00
Personal Training (1, 1-hour session)	$42.00	$50.00	$36.00	$43.00	$48.00	$58.00
Personal Training (4, 1-hour sessions)	$152.00	$180.00	$33.00	$40.00	$41.00	$49.00
Personal Training (8, 1-hour sessions)	$286.00	$352.00	$50.00	$60.00	$38.36	$46.00
Personal Training (12, 1-hour sessions)	$403.00	$516.00	$37.50	$45.00	$36.00	$43.17
Personal Training Discount (6 Month Membership or Annual Pass Holders only)	-	-	-	-	20% Off	20% Off
Women's Weight Training (6 sessions)	$36.00	$43.00	$0-100	Add 20%	$36.00	$43.00
Youth Weight Training (6 Sessions)	$33.00	$40.00	$10-$300	Add 20%	$33.00	$40.00
Zumba Toning (16+ older)	$50.00	$60.00	$60-$80	Add 20%	$50.00	$60.00

Zumbatomic (Ages 4-8)	$37.50	$45.00	$65-$85	Add 20%	$37.50	$45.00
Wellness Services - In House: 30Min (Stretch)	-	-	-	-	$40.00	$48.00
Wellness Services - 30Min (Massage, Reiki)	-	-	-	-	$40.00	$48.00
Wellness Services - 60Min (Massage, Reiki)	-	-	-	-	$75.00	$90.00
Wellness Services - 90Min (Massage, Reiki)	-	-	-	-	$110.00	$132.00
Yoga Workshop	-	-	-	-	$40.00	$48.00
Senior Organization Membership	12 mo $8, 24 mo $15		12 mo $8, 24 mo $15		12 mo $8, 24 mo $15	
Senior Activities/Trips	$0-100	Add 20%	$0-100	Add 20%	$0-$100	Add 20%
Assorted Contracted Services	$10-$300	Add 20%	$10-$300	Add 20%	$10-$300	Add 20%
Archery, Youth	$60-$80	Add 20%	$60-$80	Add 20%	$60-$80	Add 20%
Baseball, Coach Pitch	$65-$85	Add 20%	$65-$85	Add 20%	$65-$85	Add 20%
Baseball, Kid Pitch	$65-$85	Add 20%	$65-$85	Add 20%	$65-$85	Add 20%
Basketball Camp (fall)	$25-$40	Add 20%	$25-$40	Add 20%	$25-$40	Add 20%
Basketball Camp (summer)	$100-$120	Add 20%	$100-$120	Add 20%	$100-$120	Add 20%
Basketball Camp (winter)	$60-$80	Add 20%	$60-$80	Add 20%	$60-$80	Add 20%
Basketball League, 10 weeks (prorate by game count)	$570.00		$570.00		$600.00	
Basketball Program, Youth (7 games)	$77-$97	Add 20%	$77-$97	Add 20%	$77-$97	Add 20%
Basketball Program, Youth (8 games)	$82-$102	Add 20%	$82-$102	Add 20%	$85-$105	Add 20%
Basketball Tournament, Adult	$100.00		$100.00		$100.00	
Basketball, Little Dunksters	$45-$65	Add 20%	$45-$65	Add 20%	$45-$65	Add 20%
Basketball, Youth 4 v 4 Tournament	$225.00		$225.00		$225.00	
Basketball, Youth 3 v 3 League	$55-$70	Add 20%	$55-$70	Add 20%	$55-$70	Add 20%
Cross Country, CARA (season)	$65-$85	Add 20%	$65-$85	Add 20%	$65-$85	Add 20%
Dodgeball League, Adult	$255.00		$255.00		$255.00	
Dodgeball Tournament	$120.00		$120.00		$120.00	
Flag Football League, Adult	$400.00		$400.00		$400.00	
Flag Football League, Youth	$65-$85	Add 20%	$65-$85	Add 20%	$65-$85	Add 20%
Kickball League, 12 weeks	$325.00		$325.00		$325.00	
Kickball League, 8 weeks	$255.00		$255.00		$255.00	
Lacrosse, CARA (season)	$75-$90	Add 20%	$75-$90	Add 20%	$75-$90	Add 20%
Mud Volleyball Tournament	$325.00		$350.00		$375.00	
Pickleball League, 5 weeks	$90.00		$90.00		$95 - $140	
Pre-School Sports Program	$40-$60	Add 20%	$40-$60	Add 20%	$50-$70	Add 20%
Soccer, Grassroots	$50-$70	Add 20%	$50-$70	Add 20%	$50-$70	Add 20%
Softball League, 12 weeks (prorated for game count)	$550.00		$550.00		$550.00	
Tennis, Quick Start, Youth	$45-$65	Add 20%	$45-$65	Add 20%	$45-$65	Add 20%
Track, CARA (season)	$80-$100	Add 20%	$80-$100	Add 20%	$80-$100	Add 20%
Volleyball League, 10 weeks	$310.00		$310.00		$310.00	
Volleyball, CARA (season)	$85-$105	Add 20%	$85-$105	Add 20%	$85-$105	Add 20%
Wiffleball League, 12 weeks	$325.00		$325.00		$325.00	
Wiffleball League, 8 weeks	$225.00		$225.00		$225.00	
Wiffleball Tournament	$135.00		$135.00		$145.00	
Art Classes	$26-$167	Add 20%	$26-$167	Add 20%	$26-$167	Add 20%
KITE Camp	$90.00	$108.00	$90-$100	Add 20%	$90-$120	Add 20%
Music Lessons	$70-$120	Add 20%	$70-$150	Add 20%	$70-$150	Add 20%
Photography Classes	$100.00	$120.00	$100-$125	Add 20%	$100-$125	Add 20%
Stage Workshops	$28.00	$34.00	$25-$45	Add 20%	$25-$45	Add 20%
Theatre Camps, 1-3 weeks	$100-$440	Add 20%	$100-$540	Add 20%	$100-$540	Add 20%
Theatre Classes (per hour)	$7.50	$9.00	$7-$10	Add 20%	$7-$10	Add 20%
Theatre Classes, Advanced (per hour)	$8.00	$9.60	$8-$15	Add 20%	$8-$15	Add 20%
Theatre Classes, Private Coaching (per half hour)	$25.00	$30.00	$25-$45	Add 20%	$25-$55	Add 20%
Theatre Design & Tech Camp, Youth	$85.00	$102.00	$85-$115	Add 20%	$85-$115	Add 20%
Belly Dancing (Adult)	$80.00	$96.00	$80.00	Add 20%	$80.00	Add 20%

Dance Jazz & Hip Hop, Beginning (per hour)	$50.00	$60.00	$50.00	Add 20%	$8-$20	Add 20%
Dance Stars	$48.00	$58.00	$48.00	Add 20%	$48.00	Add 20%
Dance, Ballet & Lyrical, Beginning (per hour)	$56.00	$67.00	$56.00	Add 20%	$8-$20	Add 20%
Dance, Shake, Rattle & Twirl (Youth)	$48.00	$58.00	$48.00	Add 20%	$48.00	Add 20%
Dance, Twinkle Toes (45 minutes, may be prorated)	$38.00	$46.00	$38.00	Add 20%	$38.00	Add 20%
Missoula Tuition (6-8 years)	$70.00		$70.00	Add 20%	$80.00	
Missoula Tuition (9-14 years)	$90.00		$90.00		$100.00	
NYT Musical Tuition	$275.00		$275.00		$300.00	
NYT Play Tuition	$250.00		$250.00		$250.00	
NYT Jr. Musical Tuition	$225.00		$225.00		$250.00	
NYT Jr. Play Tuition	$200.00		$200.00		$200.00	
NYT Technical Crew Tuition	-		$30-$50		$30-$50	
NYT Bus Tour	$20-$53	Add 20%	$20-$53	Add 20%	$20-$53	Add 20%
NYT Bus Tour (6 Show Series)	$220.00	$264.00	$220.00	$264.00	NA	NA
Daddy Daughter, Add'l Child	$30.00	$38.00	$30.00	$38.00	$35.00	Add 20%
Daddy Daughter, Couple	$80.00	$96.00	$80.00	$96.00	$85.00	Add 20%
Employee - Any Single Performance Ticket (2/year)	Free		Free		Free	
Missoula Ticket, Adult	$9.00		$9.00		$9.00	
Missoula Ticket, Child/Group/Employee	$5.00		$5.00		$5.00	
Missoula Ticket, Military/Senior	$7.00		$7.00		$7.00	
NYT Jr. or Play Ticket, Adult	$15.00		$15.00		$15.00	
NYT Jr. or Play Ticket, Employee	$9.00		$9.00		$9.00	
NYT Jr. or Play Ticket, Senior/Military	$13.00		$13.00		$13.00	
NYT Jr. or Play Ticket, Youth/Group	$11.00		$11.00		$11.00	
NYT Musical Ticket, Adult	$17.00		$17.00		$18.00	
NYT Musical Ticket, Employee	$10.00		$10.00		$10.00	
NYT Musical Ticket, Senior/Military	$15.00		$15.00		$16.00	
NYT Musical Ticket, Youth/Group	$13.00		$13.00		$13.00	
NYT School Show - Other Groups	$8.00		$8.00		$8.00	
NYT School Show - School Groups	$6.00		$6.00		$0-$5	
Presents Edu. Ticket, Adult	$5 - $25		$5 - $25		$5 - $25	
Presents Edu. Ticket, Child/Senior/Military	$4 - $20		$4 - $20		$4 - $20	
Presents Edu. Ticket, Employee/Group	$4 - $20		$4 - $20		$4 - $20	
Presents Ticket, Adult	$15 - $50		$15 - $75		$15 - $75	
Presents Ticket, Employee	$5-$40		$5-$60		$5-$60	
Presents Ticket, Senior/Military	$13 - $47		$13 - $70		$13 - $70	
Presents Ticket, Youth/Group	$10 - $45		$10 - $65		$10 - $65	
School Exclusive or SCFD Collaboration	$0.00		$0.00		$0.00	
Film Ticket, Adult	$9.00		$7-$12		$7-$12	
Film Ticket, Senior/Military/Youth/Group	$7.00		$7-$12		$7-$12	
Film/Theatre Senior Lunch Add-on	$22.00		$15-$25		$15-$40	
Film Series	$24.00		20% Discount		20% Discount	
Roving Rec - Fun in the Sun	$30.00		$30.00		-	
Youth Trips (Roving Recreation and Teen Adventures)	$0-$175	Add 20%	$0-$175	Add 20%	$15 - $225	Add 20%
Youth Trips Cancellation Fee	-	-	-	-	$10.00	$10.00
Youth Trips, Extended Day (per hour)	$5.00	$6.00	$5.00	$6.00	$5.00	$6.00
Youth Transportation Program (Drop-In)	-	-	$2.50	$3.00	$5.00	$6.00
Youth Transportation Program (Weekly)	-	-	$10.00	$12.00	$20.00	$24.00
Egg Hunt Splash In	-	-	$15.00	$15.00	$12.00	$14.50
Egg Hunt Basket	-	-	-	-	$4.50	$4.50
Kops vs Kids	$5.00	$6.00	$5.00	$6.00	-	-
Video Game Day	-	-	$10.00	$10.00	$14.00	$17.00

Club 22 Drop-In	-	-	$17.00	$17.00	$20.00	$24.00
Club 22 Pre-Registration	-	-	$15.00	$15.00	$17.00	$20.50
Leaders in Training	-	-	$0.00	$0.00	$65.00	$78.00
Happy Hands	-	-	-	-	$24.00	$30.00
Early Linguistics	-	-	-	-	$24.00	$30.00
Little Sensory Lab	-	-	-	-	$24.00	$30.00
Adults Night Out	-	-	-	-	$18.00	$25.00
Grand and Me	-	-	-	-	$8.00	$10.00
Sound Bath	-	-	-	-	$20.00	$25.00
T-Ball	-	-	-	-	$45.00	$54.00
Mighty Mites	-	-	-	-	$45.00	$54.00
Grass Volleyball	-	-	-	-	$70.00	$80.00
Bocce Ball League	-	-	$40/Team		$50/Team	

Facility Rentals

Facility Rental, Damage Deposit Theatre (one time)	$150.00		$150.00		$200.00	
Facility Rental, Damage Depost Theatre (long-term)	$500.00		$500.00		$500.00	
Set Up, Chairs - under 50	No Charge		No Charge		No Charge	
Set Up, Chairs & Tables 51-75	$15.00		$15.00		$15.00	
Set Up, Chairs & Tables 76-100	$30.00		$30.00		$30.00	
Set Up, Chairs & Tables 101-150	$45.00		$45.00		$45.00	
Set Up, Chairs & Tables 151+	$65.00		$65.00		$65.00	
Catering Kitchen	$50.00		$50.00		$50.00	
Stage Risers (per riser)	$100.00		$100.00		$100.00	
Podium, Projector, Screen, TV/Blu-Ray	No Charge		No Charge		No Charge	
Facility Rental, Employees	Non Profit Rate		Non Profit Rate		Non Profit Rate	
Northglenn Recreation Center Rental (No 2nd Floor)	-	-	-	-	$450.00 + Staff Costs	$540.00 + Staff Costs
Northglenn Recreation Center Rental - 2nd Floor	-	-	-	-	$180.00 + Staff Costs	$216.00 + Staff Costs
Staff Time	-	-	-	-	$25.00/Person/Hour	

Gymnasium (hourly rate)

Non-Profit; Per Court - Facility Open Hours	$30.00	$36.00	$30.00	$36.00	$30.00	$36.00
Standard; Per Court - Facility Open Hours	$42.00	$50.00	$42.00	$50.00	$42.00	$50.00
After Hours Add On Fee	Base Rate + $40/hr		Base Rate + $40/hr		Base Rate + $25/Person/Hour	

Senior Activity Room (hourly rate)

M-Th Non-Profit Rates (7am-9pm)	$48.00	$58.00	$48.00	$58.00	$48.00	$58.00
M-Th Standard Rates (7am-9pm)	$60.00	$72.00	$60.00	$72.00	$60.00	$72.00
F-Su Non-Profit Rates (7am-9pm)	$60.00	$72.00	$60.00	$72.00	$60.00	$72.00
F-Su Standard Rates (7am-9pm)	$72.00	$86.00	$72.00	$86.00	$72.00	$86.00
9pm-Midnight	Base Rate + $40/hr		Base Rate + $40/hr		Base Rate + $40/hr	

Community Rooms (hourly rate)

M-Th Non-Profit Rates (7am-9pm)	$184.00	$221.00	$184.00	$221.00	$184.00	$221.00
M-Th Standard Rates (7am-9pm)	$224.00	$269.00	$224.00	$269.00	$224.00	$269.00
F-Su Non-Profit Rates (7am-9pm)	$224.00	$269.00	$224.00	$269.00	$224.00	$269.00
F-Su Standard Rates (7am-9pm)	$240.00	$288.00	$240.00	$288.00	$240.00	$288.00
9pm-Midnight	Base Rate + $40/hr		Base Rate + $40/hr		Base Rate + $40/hr	
Alcohol Coordination (Alcohol or Event Staff not included)	$200.00		$200.00		$200.00	
Alcohol Fine (when not permitted)	-		$500.00		$500.00	

Community Room 1 - (hourly rate)

M-Th Non-Profit Rates (7am-9pm)	$60.00	$72.00	$60.00	$72.00	$60.00	$72.00
M-Th Standard Rates (7am-9pm)	$72.00	$86.00	$72.00	$86.00	$72.00	$86.00
F-Su Non-Profit Rates (7am-9pm)	$72.00	$86.00	$72.00	$86.00	$72.00	$86.00
F-Su Standard Rates (7am-9pm)	$84.00	$101.00	$84.00	$101.00	$84.00	$101.00
9pm-Midnight	Base Rate + $40/hr		Base Rate + $40/hr		Base Rate + $40/hr	
Alcohol Coordination (Alcohol or Event Staff not included)	$200.00		$200.00		$200.00	
Community Room 2 (hourly rate)						
M-Th Non-Profit Rates (7am-9pm)	$60.00	$72.00	$60.00	$72.00	$60.00	$72.00
M-Th Standard Rates (7am-9pm)	$72.00	$86.00	$72.00	$86.00	$72.00	$86.00
F-Su Non-Profit Rates (7am-9pm)	$72.00	$86.00	$72.00	$86.00	$72.00	$86.00
F-Su Standard Rates (7am-9pm)	$84.00	$101.00	$84.00	$101.00	$84.00	$101.00
9pm-Midnight	Base Rate + $40/hr		Base Rate + $40/hr		Base Rate + $40/hr	
Community Room 3 (hourly rate)						
M-Th Non-Profit Rates (7am-9pm)	$48.00	$58.00	$48.00	$58.00	$48.00	$58.00
M-Th Standard Rates (7am-9pm)	$60.00	$72.00	$60.00	$72.00	$60.00	$72.00
F-Su Non-Profit Rates (7am-9pm)	$60.00	$72.00	$60.00	$72.00	$60.00	$72.00
F-Su Standard Rates (7am-9pm)	$72.00	$86.00	$72.00	$86.00	$72.00	$86.00
9pm-Midnight	Base Rate + $40/hr		Base Rate + $40/hr		Base Rate + $40/hr	
Indoor Pool Rentals						
Private Rental of Indoor Pools (Activity Pool and Lap Pool) 2 Hour Min.	-	-	-	-	$300.00	$360.00
Private Rental of Activity Pool - Indoor (Per Hour, Up to 75 Patrons) 2 Hour Min.	-	-	-	-	$180.00	$215.00
Private Rental of Lap Pool - Indoor (Per Hour, Up to 75 Patrons) 2 Hour Min.	-	-	-	-	$160.00	$190.00
Pool Lane Rental (per lane, per hour)	N/A	N/A	N/A	N/A	$18.00	$20.00
2 Hour Pool Party (2 Rooms Combined and 21 Entries)	$185.00	$222.00	$185.00	$222.00	$185.00	$222.00
Classrooms Combined (2 Rooms)	$60.00	$80.00	$60.00	$80.00	$60.00	$80.00
Single Classroom Only (1 Room)	-	-	$30.00	$40.00	$35.00	$42.00
Kiwanis						
Kiwanis Pool Rental (Per Hour, Up to 75 Patrons) 2 Hour Min.	$115.00	$140.00	$115.00	$140.00	$115.00	$140.00
Kiwanis Pool Rental (Per Hour, 76+ Patrons) 2 Hour Min.	$130.00	$155.00	$130.00	$155.00	$130.00	$155.00
Pool Lane Rental (per lane, per hour)	$9.00	$11.00	$9.00	$11.00	$12.00	$15.00
Parsons Theatre						
Theatre Rental (Mon-Thurs., before 5 p.m., per hour)	$121.00		$161.00		$161.00	
Theatre Rental (Mon-Thurs., after 5 p.m., per hour)	$165.00		$205.00		$205.00	
Theatre Rental (Fri-Sun, per hour)	$187.00		$227.00		$250.00	
Theatre Rental (Tech Prep & Production, No Audience)	$82.00		$122.00		$122.00	
Non-Profit Discount (Base Rental Rate Only)	25%		25%		25%	
Theatre Technician with Rental (first two technicians)	Included		Included		Included	
Theatre Rental, Overtime Rate, per hour	2X Contracted Rate		2X Contracted Rate		2X Contracted Rate	
Theatre Rental, Green Room	Included		Included		Included	
Theatre Rental, Solo Dressing Room (per day)	$50.00		$50.00		$50.00	
Rehearsal Room	$50.00		$50.00		$50.00	
Theatre Lighting Upgrade Pkg 1 (3-5 mics)	$150.00		$150.00		$150.00	
Theatre Lighting Upgrade Pkg 2 (beyond 5 mics)	$300.00		$300.00		$300.00	
Theatre Lighting Upgrade Pkg 3 (significant set up)	$500.00		$500.00		$500.00	

Additional Theatre Tech/Spotlight Operator (hourly)	$40.00	$40.00	$40.00
Theatre, Stage Platforms	$100.00	$100.00	$100.00
Orchestra Pit Adjustment	$100.00	$100.00	$100.00
Theatre, Marley Floor	$150.00	$150.00	$150.00
Theatre, House Manager (per hour)	$30.00	Included	Included
Theatre, Microphones (per mic beyond 2 included)	$10.00	$10.00	$10.00
Theatre, Wireless Lav (per mic)	$10.00	$10.00	$10.00
Theatre, Hazer/Fog Machine (Per day)	$100.00	$100.00	$100.00
Keyboard Rental (Per day)	$100.00	$100.00	$100.00
Medium Grand Piano Rental	$250.00	$250.00	$250.00
Upright Piano Rental	$100.00	$100.00	$100.00

E.B. Rains, Jr. Memorial Park Pavilion Rentals (5 Hours)						
Small Pavilions Peak Times (Friday-Sunday) Max 50 People (Juniper, Aspen, Dogwood, Tumbleweed, Sagebrush, Snowberry)	$75.00	$100.00	$75.00	$100.00	$75.00	$100.00
Small Pavilions Non-Peak Times (Monday-Thursday) Max 50 People (Juniper, Aspen, Dogwood, Tumbleweed, Sagebrush, Snowberry)	$45.00	$70.00	$45.00	$70.00	$45.00	$70.00
Medium Pavilions Peak Times (Friday-Sunday) Max 85 People (Blue Spruce, Ponderosa)	$140.00	$180.00	$140.00	$180.00	$140.00	$180.00
Medium Pavilions Non-Peak Times (Monday-Thursday) Max 85 People (Blue Spruce, Ponderosa)	$105.00	$130.00	$105.00	$130.00	$105.00	$130.00
EB Rains Combo Pavilions* (5 hours, Limited to 50/pavilion)						
Peak Times (Fri-Sun)	$115.00	$145.00	$115.00	$145.00	-	-
Non Peak Times (Mon-Thurs)	$90.00	$120.00	$90.00	$120.00	-	-
E.B. Rains, Jr. Memorial Park Large Pavilions (5 hours, Limited to 100/pavilion)						
Medium Combo Pavilions Peak Times (Friday-Sunday) Max 100 People (Tumbleweed/Sagebrush Combo)	$150.00	$200.00	$150.00	$200.00	$150.00	$200.00
Medium Combo Pavilions Non-Peak Times (Monday-Thursday) Max 100 People (Tumbleweed/Sagebrush Combo)	$110.00	$135.00	$110.00	$135.00	$110.00	$135.00
Large Combo Pavilions Peak Times (Friday-Sunday) Max 175 People (Blue Spruce/Ponderosa Combo)	$115.00	$145.00	$115.00	$145.00	$225.00	$300.00
Large Combo Pavilions Non-Peak Times (Monday-Thursday) Max 175 People (Blue Spruce/Ponderosa Combo)	$90.00	$120.00	$90.00	$120.00	$200.00	$250.00
July 4th E.B. Rains, Jr. Memorial Park Pavilions (All Day)						
Small Pavilion July 4th Max 50 People (Juniper, Aspen, Dogwood, Tumbleweed, Sagebrush, Snowberry)	$180.00	$210.00	$180.00	$210.00	$200.00	$240.00
Medium Pavilion July 4th Max 85 People (Blue Spruce, Ponderosa)	$300.00	$350.00	$300.00	$350.00	$340.00	$408.00
Medium Combo Pavilion July 4th Max 100 People (Tumbleweed/Sagebrush Combo)	$400.00	$475.00	$400.00	$475.00	$400.00	$480.00
Large Combo Pavilion July 4th Max 175 People (Blue Spruce/Ponderosa Combo)	-	-	-	-	$630.00	$756.00
Danahy Park Pavilion Rentals (8 Hours)						
Danahy Park Pavilion Peak Times (Friday-Sunday) Max 50 People	$75.00	$100.00	$75.00	$100.00	$75.00	$100.00

Danahy Park Pavilion Non-Peak Times (Monday-Thursday) Max 50 People	$45.00	$70.00	$45.00	$70.00	$45.00	$70.00
E. B. Rains, Jr. Memorial Park Rental						
Park Usage Fees (per hour, 2 hr max)	$250.00	$350.00	$250.00	$350.00	$250.00	$350.00
Full Park Rental 1/2 day (weekend) including all pavilions	$700.00	$1,000.00	$700.00	$1,000.00	$700.00	$1,000.00
Green space 1/2 day	$400.00	$700.00	$400.00	$700.00	$400.00	$700.00
Full Park Rental full day (weekend) including all pavilions	$1,500.00	$2,000.00	$1,500.00	$2,000.00	$1,500.00	$2,000.00
Green space full day	$1,000.00	$1,500.00	$1,000.00	$1,500.00	$1,000.00	$1,500.00
Full Park Rental 1/2 day (weekday) including all pavilions	$500.00	$750.00	$500.00	$750.00	$500.00	$750.00
Full Park Rental full day (weekday) including all pavilions	$900.00	$1,300.00	$900.00	$1,300.00	$900.00	$1,300.00
Millenium Bridge (Per Hour)	-	-	-	-	$75.00	$100.00
Park Rental (All Parks)						
Park Usage Fees (per hour)	$125.00	$175.00	$125.00	$175.00	$125.00	$175.00
Park Rental Deposit	$250.00		$250.00		$250.00	
Park Rental, Add'l Staff (per hour)	$25.00		$25.00		$25.00	
Non-Profit Discount	20%		20%		20%	
Electricity, Large Event (per hour)	$15.00		$15.00		$15.00	
Sports Field Rental						
Field Use, Player Fee Partner Agencies	$16.00		$17.00		$17.00	
Field Use, Player Fee, Off-Season	$10.00	$12.00	$10.00	$12.00	$10.00	$12.00
Field Rental (per hour)	$18.00	$24.00	$20.00	$25.00	$20.00	$25.00
Recurring School Rental Groups & Non-Profit Agencies	20% discount		20% discount		20% discount	
Field Rental (full day)	$50.00	$75.00	$160.00	$190.00	$160.00	$190.00
Pickleball Court Rental (per court, per hour)	$8.00		$8.00		$10.00	$12.00
Pickleball Tournament Rental - All Courts Only (Saturday/Sunday only, 8a-10p)	-		$700.00	$850.00	$550.00	$660.00
Tennis Court Rental (per court, per hour)	$8.00		$8.00		$8.00	
Field Lights (per hour) not to exceed 8 hours	$20.00	$25.00	$25.00	$30.00	$25.00	$30.00
Skate Park Rental (8 hours)	$350.00	$420.00	$350.00	$420.00	$350.00	$420.00
Field Set Up, Initial (Any field)	$200.00		$200.00		$200.00	
Field Painting, 20' x 30'	$20.00		$20.00		$20.00	
Field Painting, 35' x 55' or 40' x 80'	$40.00		$40.00		$40.00	
Field Painting, 50' x 75'	$60.00		$60.00		$60.00	
Field Painting, 60' x 120' Full sized field	$75.00		$75.00		$75.00	
Baseball/Softball Field Painting, Non-Profit/Community Agencies	$10.00		$10.00		$10.00	
Baseball/Softball Field Painting, Adult	$15.00		$15.00		$15.00	
Baseball/Softball Field Dragging, Non-Profit/Community Agencies	$5.00		$5.00		$5.00	
Baseball/Softball Field Dragging, Adult	$10.00		$10.00		$10.00	
Race, up to 150 participants (per day)	$200.00	$250.00	$200.00	$250.00	$200.00	$250.00
Race, 151 + participants (per day)	$250.00	$300.00	$250.00	$300.00	$250.00	$300.00
Cart/Gator rental per day	$50.00		$50.00		$50.00	
Park Vending						
City Event Vending Fees (2 day event/PirateFest)					$200.00	
City Event Vending Fees (3 day event/Food Truck)					$175.00	
Full-Season Park Vending Fee (Not City Events)	$250.00-$500.00		$250.00-$500.00		$350.00-$750.00	
One-Day Park Vending Fee (Not City Event)	-		$50.00		$50.00	

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 maintenance or rehabilitation needs.	$ -		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 currently offered by the Division, including youth programming, birding events, Ranger Rides, summer day camp activities, and other public outreach programs.		$ -		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 current field conditions meeting operational standards. However, disruption of the established maintenance cycle will allow gradual development of surface inconsistencies, uneven grades, drainage issues, and material displacement over time. Continued deferral may accelerate infield deterioration, increase maintenance demands on staff, reduce playability, and ultimately require more extensive and costly rehabilitation to restore proper field conditions. Leaving a small balance in the budget line for FY2027 affords operations to make repairs to ballfields with additional infield mix needed when correcting washouts occurring from irrigation breaks and/or rain events, revamping and repairing batters boxes/pitching areas/base anchor replacements/etc. throughout the year.	If budget reductions are necessary, staff can defer the annual ballfield laser leveling program for one season. This reduction is manageable in the short term due to current field conditions; however, the program should be reinstated as soon as practical to maintain field quality, drainage performance, player safety, and long-term asset preservation. The $1,250 remaining balance would be needed for stabilized infield mix to protect the integrity of the infields during repairs to washouts, general maintenance, and repair/replacement of bases and high wear areas such as batters boxes, pitching areas and running lanes.	$ -		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)

Division	Position	Status	FTE
Recreation	Head Swim Coach	Pending	1
Recreation	Assistant Swim Coach/Lifeguard	Pending	0.6
Recreation	Recreation Coordinator I - Operations	Vacant	1
Recreation	Recreation Assistant - Marketing	Vacant	1
Parks	Parks Maintenance Worker I	Vacant	1
Parks	Parks Maintenance Worker II	CTF	2
Parks	Park Ranger II	Vacant	1
Parks	Parks Supervisor	Vacant	1

Capital Improvement Projects	2026 Adopted Budget	2027 Proposed Budget	2028 Estimate	2029 Estimate	2030 Estimate	2031 Estimate	Funding Source
Greenway Trails	$44,851	$-	$-	$-	$-	$-	GRANT
City-Wide Fence	644,799	400,000	650,000	650,000	-	-	GENERAL
Bleachers & Dugout Covers - NWOS	75,000	-	-	-	-	-	ADCOO
Emergency Park Repairs	25,000	35,000	35,000	35,000	35,000	35,000	ADCOO
Alvin Thomas Park	900,000	-	-	-	-	-	ADCOO/GRANT
Parks Storage Facility	451,726	-	-	-	-	-	GENERAL
NWOS Phase II & III	-	500,000		-	-	-	ADCOO
Odell Barry Park	263,083	-	-	-	-	-	ADCOO/GENERAL
Odell Barry Park (ADCO 1)		1500000					GRANT
Odell Barry Park (ADCO 2)	1,835,604	-	-	-	-	-	GRANT
Odell Barry Park (GOCO)		500000					GRANT
Odell Barry Park (LWCF)		1250000					GRANT
Odell Barry Park (CDBG)		779997.91					GRANT
Odell Barry Park (NCF)		10000					GRANT
Playground Equipment Replacemen	700,000	-	-	-	-	-	ADCOO / GRANT
E.B. Rains Renovation	1,522,434	-	-	-	-	-	ADCOO / GRANT
Kiwanis Pool Repairs	33,000	-	-	-	-	-	ADCOO / GRANT
Tunnel & Skatepark Safety Impr	345,452	-	-	-	-	-	GRANT
Jaycee Park Improvements	310,402	-	-	-	-	-	GRANT
Park Amenity Replacement	592,991	-	-	-	-	-	GENERAL
Festival Lawn Improvements	735,000	-	-	-	-	-	ADCOO
Huron Crossing Improvements	322,606	-	-	-	-	-	ADCOO
Larson Glenn Improvements	50,000	-	-	-	-	-	ADCOO
Centennial Park - Design	166,600	-	-	-	-	-	ADCOO

ADCOO Starting Fund Balance	$375,777	($62,134)	($72,134)	$422,866	$922,866	$1,427,866
ADCOO Revenue	$520,000	$525,000	$530,000	$535,000	$540,000	$545,000
ADCOO Expenses	$957,911	$535,000	$35,000	$35,000	$35,000	$35,000
ADCOO Ending Fund Balance	($62,134)	($72,134)	$422,866	$922,866	$1,427,866	$1,937,866

Capital Improvement Projects	2026 Adopted Budget	2027 Proposed Budget	2028 Estimate	2029 Estimate	2030 Estimate	2031 Estimate	Funding Source
Greenway Trail Replacement	$ 204,279	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	CTF
Ballfield Improvements	45,352	-	-	-	-	-	CTF
NWOS Facility Improvement	300,000	-	-	-	-	-	CTF
Playground Equipment Replacemen	1,050,000	200,000	200,000	200,000	200,000	200,000	CTF
Comprehensive Park & Trail Signag	30,000	-	-	-	-	-	CTF
Tunnel & Skatepark Safety Impr	327,732	-	-	-	-	-	CTF
Jaycee Park Improvements	217,230	-	-	-	-	-	CTF
Centennial Park - Construction	-	-	500,000	-	-	-	CTF
Theatrical Lighting Equipment	-	110,000	-	-	-	-	CTF

CTF Starting Fund Balance		$509,413	$593,413	$417,413	$747,413	$1,087,413
CTF Revenue		$406,000	$530,000	$535,000	$540,000	$545,000
CTF Investment Earnings		$63,000	$69,000	$70,000	$75,000	$80,000
CTF Expenses		$385,000	$775,000	$275,000	$275,000	$275,000
CTF Ending Fund Balance	$509,413	$593,413	$417,413	$747,413	$1,087,413	$1,437,413