



PARKS AND RECREATION ADVISORY BOARD MEETING

August 10, 2022

6:00 PM

Location: Leeper Center Community Room

Meeting Agenda

- A. CALL TO ORDER
 - a. Roll Call
- B. PUBLIC COMMENT ON NON-AGENDA ITEMS (time limit 3 minutes per person).
- C. CONSIDERATION OF MINUTES
 - a. May 11, 2022
 - b. June 8, 2022
 - c. July 21, 2022
- D. BOARD REVIEW AND DISCUSSION/ACTION ITEMS
 - a. Parks and Recreation Advisory Board name – Skate Ordinance
 - i. Corporal Russel Downing
 - b. Electing Officers
 - i. Co-Chair
 - ii. Secretary
 - c. Parks and Recreation Operating Budget
 - d. Parks and Trail Master Plan Survey Results
- E. ANNOUNCEMENTS
 - a. Advisory Board Members
 - b. Town Board of Trustee
 - c. Town Staff
 - i. Dog Stations
 - Reviewing Pricing
 - ii. Smart Rec
 - Helmet Donations

iii. Basketball Nets

- Ordered

iv. GOCO Grant

- Concept Paper and Letter of Support sent

ADJOURNMENT



PARKS AND RECREATION ADVISORY BOARD MEETING

May 11, 2022

6:00 PM

Location: Leeper Center Community Room

Meeting Minutes

A. CALL TO ORDER

a. Roll Call

- i. Lorilyn Present*
- ii. Christine Present*
- iii. Kallie Present*
- iv. Robert Present*
- v. John E Present*
- vi. Trustee Kinney*
- vii. Erin Absent*

B. PUBLIC COMMENT ON NON-AGENDA ITEMS (time limit 3 minutes per person).

- a. No Public Comment*

C. CONSIDERATION OF MINUTES

a. April 13, 2022

- i. Christine made a motion to approve the April 13, 2022 minutes. Kallie seconded the motion and all Parks and Recreation Advisory Board members were in favor.*

D. BOARD REVIEW AND DISCUSSION/ACTION ITEMS

a. Parks and Recreation Advisory Board name discussion

i. Timnath Colorado Example

- ***Parks Recreation Open Space and Trails (PROST) Committee*** *The PROST committee advises the Council on all matters related to Town-owned and controlled parks, trails, open spaces, recreation areas, facilities, programs and services. The Committee provides recommendations to the Council regarding recreational planning, development and operations, and provides additional insight on how the Council can best serve the community.*

a. *The Parks and Recreation Advisory board discussed a potential name change from the “Parks and Recreation Advisory Board” to the “Parks, Recreation, Open space and Trails Board”. Kallie made a motion to rename the “Parks and Recreation Advisory Board” to the “Parks, Recreation, Open Space, and Trails Advisor Board”. John seconded the motion and all advisory board members were in favor of the name change.*

b. Skate Park Ramp

i. Labor and Material \$5000

- *The Parks and Recreation manager presented a potential opportunity to build another ramp to help maintain the skatepark due to high usage. Christine made a motion to support the building of a new skatepark ramp for \$5000. Kallie seconded the motion and all advisory board members were in favor.*

c. Park Donations

i. Recreation Software

- *The Parks and Recreation Manager presented the ability to receive donations through Smart Recreation which is the software the department utilizes for recreation registration. The feedback received from members of the board was to ensure donations identified, were specific and to make sure items are above and beyond. Also, the board felt that they wanted to update their “wish list” for the parks before making a decision in relation to donations. The advisory board members also wanted help support in giving feedback for future Capital Improvement Projects moving into the next budget cycle.*

d. Parks and Recreation Master Planning – GOCO

i. Locals Businesses & User Groups

- Donations
- Letters of Support

a. *The Parks and Recreation Advisory Board expressed they wanted to help support this effort in relation to gaining letters of support. They did want support in creating a templated letter for businesses to utilize to make as easy as possible for local businesses to participate. The board members were in favor of connecting with local businesses owner and participating organizations in aim to gain letters of support when the time comes.*

e. Recaps of Events

i. Arbor Day

- *The Parks and Recreation Manager expressed to the board that the event was very successful and had about 50+ participants. The Recreation team passed out give away items with marketing materials attached to help promote upcoming events and programs. The staff also had engaging activities for the kids which they enjoyed very much.*

E. ANNOUNCEMENTS

a. Advisory Board Members

- No announcements*

b. Town Board of Trustee

- Trustee Kinney expressed that they are focused on making the Town ADA compliant. She also expressed she will continue to do more research surrounding Recreation Centers and how they are funded.*

c. Town Staff

i. Advisory Board Applications Update

- *The Parks and Recreation Manager expressed interviews for potential new Parks and Recreation Advisory Board members will be concluded at the end of May 2022 based upon what was communicated to him.*

ii. Kids to Park Day

- Proclamation May 10, 2022
- Nationally Registered
- Marketing – Facebook Event
 - The Parks and Recreation Manager expressed that the Kids to Park Day event was marketed several ways. The event was registered nationally, a Facebook event was created, and the Mayor made a proclamation. This was completed per the request from the Advisory Board Members.*

iii. Park Naming Action

- June 15, 2022
 - The Parks and Recreation Manager expressed he has put the new Park Names on the Board of Trustee agenda for June 15, 2022.*

iv. Centennial Play Amenity Project Progress

- Purchase Order Signed/Processed
 - The Parks and Recreation Manager expressed he has signed the purchase order for the new structure amenities for Centennial*

Park. It has been processed and now waiting for the items to be shipped.

ADJOURNMENT

Adjourned at 7:08pm



PARKS AND RECREATION ADVISORY BOARD MEETING

June 8, 2022

6:00 PM

Location: Leeper Center Community Room

Meeting Agenda

A. CALL TO ORDER

a. Roll Call

i. John Present

ii. Lorilyn Present

iii. Kallie Present

iv. Trustee Kinney

B. PUBLIC COMMENT ON NON-AGENDA ITEMS (time limit 3 minutes per person).

a. No public Comment

C. CONSIDERATION OF MINUTES

a. May 11, 2022

i. The board did not have a quorum to approve the consideration of the minutes.

D. BOARD REVIEW AND DISCUSSION/ACTION ITEMS

a. Volunteers needed (2)

i. Park N Play Day

ii. June 11, 2022

iii. 9am-12pm

- The parks and recreation manager expressed to the board that the department is seeking volunteers to help with the June 11, 2022 Park and Play Day. The board members expressed that they would let the parks and recreation manager know if they can volunteer and or know of anyone that would be willing to help.*

b. July Meeting

i. July 21, 2022 New proposed date or have staff member run meeting.

c. Wish List/Future CIP

i. Park Donation Discussion

- *The parks and recreation manager wanted the boards feedback in relation to potential projects they recommend from a “wish list” perspective for the parks system. The board members expressed that they would like to add to the current wish list that they created in the past. The board expressed they would like to see some type of seating area under the gazebo, a new score board system, and irrigation upgrades to support turning on the water without having to interfere with the NANO plant as well as more trashcans at Library Park. The board also requested to have dog stations in all parks. The advisory board requested to have shade structures out by the ball fields and also upgrades for the splashpad to be functionally consistent at Wellington Community Park. The board did express that they wanted to begin the planning process to remove and add trees at Centennial Park. At Viewpointe Park, the board requested that they wanted to update the play structure as well as put pour in place to ensure we are not using mulch any longer due to increase cost. Also, the board wanted to add additional trail access from the north end to the south end of Viewpointe Park. They also would like to have the basketball courts resurfaced as well. The board would also like to begin supporting new irrigation system controllers that have wifi capability to support our water efficiency efforts. The board also discussed having the entire trail area at Wellville Park to be concrete and also supporting replacing the pump system in the next few years. The board was also in support of having some type of information center type bulletin board in the parks to market Town events and programs. Also, the board would like to replace the play structure at Sunrise Park; but categorized it as a low priority.*

d. Parks and Recreation Advisory Board name – Ordinance

- i. The board was not able to vote on the name change due to not having a quorum.*

e. Wellington Community Park – ADA Swing

- i. The parks and recreation expressed that the ADA swing was ordered and that it is about a 12 week lead time to have this piece of equipment come in and install.*

E. ANNOUNCEMENTS

a. Advisory Board Members

b. Town Board of Trustee

c. Town Staff

i. Skate Park Ramp Update

ii. Advisory Board Applications Update

- Interviews June 15, 2022 5pm-7pm

- a. *The parks and recreation manager expressed that he will be going through parks and recreation advisory board interviews on June 15, 2022 with 5 applicants scheduled.*

iii. Recap of Events

- Poudre School District – Field Day
 - a. Marketed to Parents
- Kids to Parks Day
 - a. 150+ Participants
- Once Upon of Field Day
 - a. 50+ Participants

- i. *The parks and recreation manager expressed that we have had 3 successful events with a great turn out for all 3 events.*

iv. Upcoming Events

- Park N Play Day
 - a. June 11, 2022 9am-12pm

v. Park Naming

- Consent Agenda June 15, 2022

vi. Play Structure Updates

- Centennial Park
- Park Meadow Park
 - a. Slide Section
 - b. Cracked Panel
 - c. Spring Frog Amenity
 - d. Swing set bar
- Splashpad
 - a. UV System Upgraded
 - b. Cracked Pressurized Filter Cap
 - c. Fuse

- i. *The Parks and recreation manager expressed that the new park names are on the Board of Trustee consent agenda for June 15,2022. If approved the park names will be official. Centennial and Park Meadows Park*

structure amenities have been ordered and awaiting the delivery of those items. Also, the parks and recreation manager expressed that the splashpad maintenance has been complete in relation to the cap and UV system.

ADJOURNMENT

The advisory board adjourned at 7:11pm



PARKS AND RECREATION ADVISORY BOARD MEETING

July 21, 2022

6:00 PM

Zoom

<https://us06web.zoom.us/j/87997274501?pwd=aUx3aFU4YzlhVGI2cEtDdkxpZ3RJUT09>

Passcode: 892315

Or One tap mobile :

US: +17207072699,,87997274501# or +13462487799,,87997274501#

Or Telephone:

US: +1 720 707 2699 or +1 346 248 7799 or +1 669 444 9171 or +1 253 215 8782 or +1 312 626 6799

Webinar ID: 879 9727 4501

A. CALL TO ORDER

a. Roll Call

- i. Lorilyn Present*
- ii. John Present*
- iii. Robert Present*
- iv. Billy Present*
- v. Jordan Present*
- vi. Kallie Present*
- vii. Trustee Kinney*
- viii. Gleidys Polanco*

B. PUBLIC COMMENT ON NON-AGENDA ITEMS (time limit 3 minutes per person).

- a. Pamela Regan expressed to the board that she wanted to see the Town of Wellington to build some type of indoor pickleball courts and also promote the outdoor pickle ball court we have at Wellington Community Park.*

C. CONSIDERATION OF MINUTES

- a. June 8, 2022 Minutes will be presented for approval during August2022 meeting.
 - i. The parks and recreation manager expressed that he connected with the town clerk about taking minutes for an official meeting in which there was not enough participation for a quorum, and she expressed that there should be some notes*

taken, but letting the board know they are unofficial due to lack of a quorum. The parks and recreation manager expressed to the board that he will have the June 8, 2022 consideration on minutes for the August 2022 meeting.

D. BOARD REVIEW AND DISCUSSION/ACTION ITEMS

- a. Electing Officers
 - i. Co-Chair
 - ii. Secretary
 - *The parks and recreation advisory board members expressed they would like to vote on the positions for during the August 2022 meeting when all members are present. All advisory board members agreed.*
- b. Parks and Recreation Advisory Board name – Ordinance
 - i. *Kallie made a motion to approve the ordinance to change the name from the Wellington Parks and Recreation Advisory Board to the Wellington Parks, Recreation, Open Space and Trails Advisory Board with the changes made in the July 21, 2022 meeting. Robert seconded the motion. All board members were in favor.*
- c. Parks and Recreation Master Planning – GOCO
 - i. Locals Businesses & User Groups
 - Letters of Support
 - a. *The parks and recreation manager expressed to the board that he will be sending out the letter template for local business owners to utilize in aim to provide the department with a letter of support document for the GOCO grant.*

E. ANNOUNCEMENTS

- a. Advisory Board Members
 - i. *John expressed that the ballfield at Wellville Park is getting use and that the board will have to brainstorm a little more in relation to the area for future projects. Robert expressed that the skate park ramp that was donated is almost finished and that it would be beneficial to have someone from the police department to connect with the board to explain the helmet ordinance. He also expressed that the nets need to be replaced at the basketball court in Centennial Park. Billy expressed that it would be a great idea to ensure all signage is consistent across the parks system in relation to the ordinance. Kallie expressed that Wellington Community Park and Centennial Park need dog waste stations. She expressed that Wellington Community Park needs more and Centennial Park does not have any, and that it would be beneficial to add these amenities to the parks due to dog waste on the ground after a large event.*
- b. Town Board of Trustee
 - i. *Trustee Kinney asked if there was any type of action taken on removing the graffiti from the gator skins at the skate park. Robert said that he would reach*

out to the gator skins company to gain some insight in how to properly remove the graffiti without damaging the material. She also expressed that there hasn't been any type of opposition up to this point and she is looking forward to the Parks and Recreation Master Plan efforts moving into the future.

c. Town Staff

- i. The parks and recreation manager expressed that he will be requesting a Park Maintenance Technician III irrigation position for 2023. The reason is due to the vastness of the workload for only one staff member with oversight of over 80 acres. Also, he has been receiving consistent feedback from residents in wanting to ensure the Town's irrigation systems are consistently operational throughout parks and green space.*

ADJOURNMENT

Lorilyn made a motion to adjourn. John seconded the motion, and all board members were in favor to adjourn at 7:15pm.

Wellington - Skate Park Helmet – Ordinance

10-4-10 Unlawful Conduct on Public Property (use for no helmet in skate park) (PA - \$50 1st Offense, \$100 2nd Offense)

Sec. 10-4-10. - Unlawful conduct on public property.

(a)

It is unlawful for any person to enter or remain in any public building or on any public property or to conduct himself or herself in or on the same in violation of any order, rule or regulation concerning any matter prescribed in this Section limiting or prohibiting the use, activities or conduct in such public building or on such public property, issued by any officer or agency having the power of control, management or supervision of the building or property. In addition to any authority granted by any other law, each such officer or agency may adopt such orders, rules or regulations as are reasonably necessary for the administration, protection and maintenance of such public buildings and property, specifically, orders, rules and regulations upon the following matters:

(1)

Preservation of property, vegetation, wildlife, signs, markers, statues, buildings, grounds, other structures and any object of scientific, historical or scenic interest;

(2)

Restriction or limitation of the use of such public buildings or property as to time, manner or permitted activities;

(3)

Prohibition of activities or conduct within public buildings or on public property which may be reasonably expected to substantially interfere with the use and enjoyment of such places by others or which may constitute a general nuisance;

(4)

Necessary sanitation, health and safety measures adopted by any applicable governmental authority;

(5)

Camping and picnicking, public meetings and assemblages and other individual or group usages, including the place, time and manner in which such activities may be permitted;

(6)

Use of all vehicles as to place, time and manner of use; and

(7)

Control and limitation of fires and designation of places where fires are permitted.

(b)

No conviction may be obtained under this Section unless notice of such limitations or prohibitions is prominently posted at all public entrances to such building or property or such notice is actually first given to the person by the officer or agency, including any agent thereof, or by any law enforcement officer having jurisdiction or authority to enforce this Section.

(c)

Any person who violates this Section is guilty of unlawful conduct on public property. (Ord. 9-2000 [§1](#); Ord. 11-2007 [§1](#))

PARKS OPERATING FUND

12/31/2021

Account number

2021 Actual

210-34-5100	Wages and Salaries	\$	101,596
	General		
	Water		
	Sewer		
	Drainage		
	Streets		
	Parks		
210-34-5101	Seasonals	\$	9,908
210-34-5102	Benefits	\$	24,531
	General		
	Water		
	Sewer		
	Drainage		
	Streets		
	Parks		
210-34-5214	Office Supplies	\$	41
210-34-5221	Pond Chemicals	\$	1,995
210-34-5231	Fuel, Oil, and Grease	\$	4,504
210-34-5233	R&M Machinery and Equipment	\$	4,155
210-34-5234	Irrigation Water Assessments	\$	8,295

210-34-5237	Irrig System Supplies/Repairs	\$	10,183
210-34-5239	Wells and Well Houses	\$	-
210-34-5241	Shop Supplies	\$	1,569
210-34-5244	Tires & Tubes	\$	43
210-34-5252	Tree Replacement/Trimming	\$	36,475
210-34-5253	Tree Spraying	\$	19,935
210-34-5254	Parks Playground & General R&M	\$	27,170
210-34-5341	Irrigation Electricity	\$	9,156
210-34-5342	Water	\$	15,399
210-34-5343	Sewer	\$	681
210-34-5344	Natural Gas	\$	761
210-34-5346	Storm Drainage	\$	2,795

210-34-5356	Professional services	\$	2,981
210-34-5365	Toilet Rental	\$	9,953
210-34-5366	Services - Parks and Lawn Care	\$	70,066
210-34-5370	Safety Workwear and Equipment	\$	1,508
210-34-5372	Uniforms	\$	508
210-34-5380	Professional Development	\$	2,896
210-34-5397	Weed Control	\$	367
210-34-5422	Small Tools	\$	4,514
210-34-5423	Sand, Gravel, Mulch	\$	11,174
210-34-5533	Equipment Rental	\$	-
210-34-5562	County Clerk Fees	\$	6,736

210-34-5941	AED's and first Aid Kits	\$	-
210-34-5942	Minor Park Improvements	\$	28,137

RECREATION

210-51-5100	Wages and Salaries	\$	203,945
210-51-5101	Seasonals	\$	31,750
210-51-5102	Benefits	\$	65,256
210-51-5130	Start Small Baseball	\$	800
210-51-5131	Start Small Basketball	\$	640
210-51-5132	Start Smart Flag Football	\$	1,015
210-51-5133	Start Smart Soccer	\$	1,480
210-51-5135	Youth Sports Apparel	\$	5,767
210-51-5140	Youth Soccer	\$	2,939
210-51-5142	Youth Football	\$	1,171

210-51-5144	Youth Baseball	\$	12,092
210-51-5145	Youth Softball	\$	6,060
210-51-5146	Youth Basketball	\$	278
210-51-5148	Youth Volleyball	\$	800
210-51-5149	Youth Tennis	\$	720
210-51-5158	Adult Kickball	\$	389
210-51-5161	Adult Tennis	\$	-
210-51-5162	Adult Softball	\$	2,656
210-51-5164	Adult Volleyball	\$	1,173
210-51-5165	NCSO Referees Admin Fee	\$	6,875
210-51-5166	Instructor Official Fees	\$	16,221
210-51-5168	Computer Equipment	\$	2,827

210-51-5181	Rec Prog Supplies	\$	9,042
210-51-5183	Batting Cages	\$	6,555
210-51-5185	Ball Field Cage Electricity	\$	1,617
210-51-5186	Infield Mix	\$	8,965
210-51-5223	Operating Supplies	\$	3,861
210-51-5372	Staff Uniforms	\$	1,182
210-51-5380	Professional Development	\$	3,364
210-51-5392	Gym Rental	\$	2,905
210-51-5401	Marketing Services	\$	10,851
210-56-5000	Transfer to GF	\$	401,009
210-56-5001	Transfer to Capital Projects	\$	57,754
210-90-5630	WCP Principal	\$	242,132
210-90-5632	WCP Interest	\$	27,328
TOTALS		\$	1,559,450

12/31/2022	2023 Budget	2022/2023	2022/2024
2022 Budget		\$ CHANGE	Change
\$ 143,427		\$ 107,716	6.5%
	\$ 149,899		
	\$ -		
	\$ -		
	\$ -		
	\$ 19,065		
	\$ 236,768		
\$ 28,272	\$ 30,110	\$ 1,838	6.5%
\$ 51,798		\$ 18,966	37%
	\$ 40,056		
	\$ -		
	\$ -		
	\$ -		
	\$ 7,132		
	\$ 66,760		
\$ 1,500	\$ -	\$ (1,500)	
\$ 5,000	\$ 5,000	\$ -	0%
\$ -	\$ 6,000	\$ 6,000	
\$ -	\$ 6,000	\$ 6,000	
\$ 3,000	\$ 3,000	\$ -	0%

\$	10,000	\$	10,000	\$	-	0%
\$	10,000	\$	10,000	\$	-	0%
\$	2,200	\$	2,200	\$	-	0%
\$	2,500	\$	-	\$	(2,500)	-100%
\$	35,000	\$	35,000	\$	-	0%
\$	30,000	\$	30,000	\$	-	0%
\$	29,000	\$	30,000	\$	1,000	3%
\$	12,000	\$	10,000	\$	(2,000)	-17%
\$	22,500	\$	16,169	\$	(6,331)	-28%
\$	800	\$	856	\$	56	7%
\$	750	\$	850	\$	100	13%
\$	3,100	\$	2,800	\$	(300)	-10%

\$	3,000	\$	3,000	\$	-	0%
\$	11,000	\$	11,000	\$	-	0%
\$	75,000	\$	80,000	\$	5,000	7%
\$	3,500	\$	1,500	\$	(2,000)	-57%
\$	-	\$	2,500	\$	2,500	0%
\$	4,000	\$	4,000	\$	-	0%
\$	200	\$	200	\$	-	0%
\$	4,500	\$	4,500	\$	-	0%
\$	12,000	\$	12,000	\$	-	0%
\$	1,000	\$	1,000	\$	-	0%
\$	7,000	\$	7,000	\$	-	0%

\$	3,000	\$	3,000	\$	-	0%
\$	12,000	\$	30,000	\$	18,000	150%

\$	249,913	\$	169,854	\$	(80,059)	-32%
\$	82,716	\$	88,093	\$	5,377	
\$	80,323	\$	70,764	\$	(9,559)	-12%
\$	800	\$	800	\$	-	0%
\$	640	\$	640	\$	-	0%
\$	960	\$	960	\$	-	0%
\$	1,480	\$	1,480	\$	-	0%
\$	5,000	\$	5,000	\$	-	0%
\$	4,470	\$	4,470	\$	-	0%
\$	1,000	\$	1,500	\$	500	50%

\$	12,850	\$	12,850	\$	-	0%
\$	2,900	\$	2,900	\$	-	0%
\$	1,025	\$	1,025	\$	-	0%
\$	1,677	\$	1,677	\$	-	0%
\$	480	\$	480	\$	-	0%
\$	475	\$	475	\$	-	0%
\$	480	\$	480	\$	-	0%
\$	5,775	\$	5,775	\$	-	0%
\$	1,300	\$	1,300	\$	-	0%
\$	8,000	\$	8,000	\$	-	0%
\$	30,000	\$	30,000	\$	-	0%
\$	13,230	\$	13,230	\$	-	0%

\$	10,000	\$	15,000	\$	5,000	50%
\$	10,500	\$	10,500	\$	-	0%
\$	14,000	\$	14,000	\$	-	0%
\$	13,000	\$	13,000	\$	-	0%
\$	3,000	\$	3,000	\$	-	0%
\$	2,000	\$	2,500	\$	500	25%
\$	4,500	\$	4,500	\$	-	0%
\$	14,378	\$	14,378	\$	-	0%
\$	13,000	\$	13,000	\$	-	0%
\$	409,988	\$	-	\$	(409,988)	0%
\$	219,325	\$	-	\$	(219,325)	-100%
\$	1,007,510	\$	-	\$	(1,007,510)	-100%
\$	-	\$	-	\$	-	0%
\$	2,753,742	\$	1,388,996	\$	(1,364,746)	

NOTES

Park salaries in 2023 = 251,143; in this budget we are placing the manager's salary 100% in this line item. It appears they may have split in between Parks and Rec in the 2022 budget. Also, budgeting 100% of the people in 2023

This is the sum of the "administrative costs of the Park Fund" The Park Fund will be charged the following:

Admin: \$68,673; Finance: \$15,975; Clerk: \$1,511; IT \$7,684; HR: \$16,893; Planning: \$36,434; PW: \$2,729; Streets: \$19,065

These totals were in the "indirect" charge in 2022

Total Benefits =\$70,764 Again, it appears the manager costs were split; also, we had one employee change levels

Admin: \$12,342; Finance: \$7,094; Clerk: \$496; IT \$2578 HR: \$4,728; Planning: \$11,560; PW: \$1,258; Streets: \$7,132

Pond treatment chemicals at Wellington Community Park and Wellville Park.

Service for mowers, small tools, and trucks; budget increased due to oil and gas prices increasing. Public Works charges this budget when purchasing items for servicing machinery.

Public Works uses this to pay for P&R machinery in relation to equipment/parts/
Parks has no control over this budget. We are billed automatically. The Parks and Recreation Manager does not sign off on any type of invoice or payment.

We will be replacing controllers, sprinklers (rotors & pop-ups), fittings, valve cover boxes, etc. within our entire parks system to ensure our watering strategy is as efficient as possible. The parks system is over 80 acres.

We will be needing funds to service our Well Houses annually which include control panels, fans, etc. If a Well House is not operational due to a lack of maintenance that park will not be able to be watered. A new part can cost up to \$30,000.

We will need these funds for any supplies for the Parks Shop. This includes offices supplies, printer paper, extension cords disinfectant, locks, storage bins, ink, printer, etc.

We will need these funds to ensure we replace the tires on all 6 of our mowers as they wear out. Parks has 2 SCAG Mowers, 2 John Deere Mowers, and 2 Walker Mowers. Parks does not control this budget. We are billed automatically. The Parks and Recreation Manager does not sign off on any type of invoice or payment. Moved to Machinery and Equipment.

We will need this to replace over 30 trees this year and continue to do so as issues arise. Some trees will cost more than others due to age and size. The average cost ranges between \$200 - \$2000 depending on tree. We have over 80 acres of green space with trees in each area.

These funds will be utilized to spray pesticides to all of our trees to ensure proper care within our entire parks system. We have over 80 acres of green space with trees in each area.

These resources will be utilized for any type of minor/small play structure repair and or maintenance. These costs can vary depending on item. These cost can vary from \$180-\$750 per piece of small play structure equipment and or parts. These funds will also be utilized for our Play Structure Inspections as well for all of our equipment on an annual basis which can vary between \$200-\$1500 per play structure depending on the size.

Added 4% over both years on the 2021 actual

Assumed a 5% increase on 2021 actual

Assumed a 7% increase on 800

Assume a 5% increase on both years

No rate change

irrigation **Potable irrigation

1116

We will need these funds if we need to hire on an electrician for any issues we might have surrounding replacing conduits and any other needs surrounding electrical work. An average cost of these types of services can vary depending on the contractor and specific project between \$50 - \$150 an hour.

We will be utilizing these funds to pay for the servicing (emptying, cleaning, and or replacing) of our porta-johns in our parks system.

These funds will be utilized for 4 applications of fertilization and herbicides for all of our parks, treescapes, and open grass areas within our parks system. These applications are done before our Spring/Summer season and again in the Fall. All services cover over 80 acres. In budget meeting increased this for additional acreage

We will be using these funds for fulltime staff in relating to purchases surrounding work boots, shirts, pants, hats, etc. We will utilize this fund for any seasonal staff uniforms as well. These resources will also be used for any personal protective equipment in relation to work-load that is more risk related.

These funds should be coming out of PPE; wrote up the JE on 7/27 to change the GLs

These funds will be used for trainings for full-time staff surrounding horticulture, turf management, irrigation, well management, and leadership development.

We purchase a small amount of herbicide for our green spaces in relation to detail weed management. We will utilize these funds for herbicide and or pesticides.

These funds will be used to purchase any small tools that are needed to support staff effectiveness. These items include backpack blowers, string trimmers, edgers, snow blades, core aeration equipment, cordless drills/saws , etc.

These funds will be utilized for material in replacing all gravel, mulch, and sand for all our play areas as well as shrub spaces within our entire parks system annually.

We will use these funds for any large equipment rentals for our parks projects. These larger rental items include demolition saws, augers, concrete grinders, trenchers, etc.

Parks does not control this budget. We are billed automatically. The Parks and Recreation Manager does not sign off on any type of invoice or payment. VR has not heard of any increase costs from the County

These funds will be utilized for AED's, first aid kits, CPR certifications, etc.

This fund will be utilized for larger purchases surrounding Play Structure and Park improvements. Play Structure items that are larger such as slides, bridges, swing sets, custom shade covers, small play feature, etc. can range in cost between \$3000-\$15000 to replace.

Recreation is all Parks Fund; no allocation; the manager is all in Parks

Added 6.5%

All manager is in Parks

We will use these funds to purchase the start smart kits dedicated to baseball which cost \$36 each and we give them away at the end of the season to increase retention.

We will use these funds to purchase the start smart kits dedicated to basketball which cost \$36 each and we give them away at the end of the season to increase retention.

We will use these funds to purchase the start smart kits dedicated to football which cost \$26 each and we give them away at the end of the season to increase retention. bv

We will use these funds to purchase the start smart kits dedicated to soccer which cost \$36 each and we give them away at the end of the season to increase retention.

We will need to purchase a minimum of 89 jerseys per size annually. We have 7 sizes.

This is used to purchase/replenish needed items/equipment which include 3 different sizes of soccer balls, bags, cones, background processing fees, national association of youth sports annual subscription fee, corner flags, nets, portable benches, timers, whistles, pinnies, etc.

These funds will be used to purchase/replenish needed items/equipment which include balls, background processing fees, national association of youth sports annual subscription fee, flag belts, end zone pylons, bags, timers, whistles, pinnies, etc.

These funds will be used to purchase/replenish needed items/equipment which include background processing fees, national association of youth sports annual subscription fee, full catchers gear in 3 sizes, balls, catchers gloves, helmets in 2 sizes, hitting nets, bats, infield gloves, bags, down bases, game bases, pitching mound, etc.

These funds will be used to purchase/replenish needed items/equipment which include background processing fees, national association of youth sports annual subscription fee, full catchers gear in 3 sizes, balls, catchers gloves, helmets, bats, bags, down bases, etc.

These funds will be used to purchase/replenish needed items/equipment which include background processing fees, national association of youth sports annual subscription fee, cones, bags, balls in 2 sizes, pinnies, nets, timers, etc.

These funds will be used to purchase/replenish needed items/equipment which include background processing fees, national association of youth sports annual subscription fee, balls, timers, whistles, bags, cones, etc.

These funds will be used to purchase/replenish youth rackets, etc.

These funds will be used to purchase/replenish needed items/equipment which include balls, league trophy/prize, etc.

These funds will be used to purchase/replenish needed items/equipment which include nets, straps, etc.

These funds will be used to purchase/replenish needed items/equipment which include balls, chalk, down bases, etc.

These funds will be used to purchase/replenish needed items/equipment which include balls, league trophy/prize, etc.

These funds will be used to pay for Northern Colorado Sports Officials administration and scheduling fee.

These funds will be used to pay for officials officiating all our games for every sport (Youth and Adult) annually. We pay officials based upon the number we use, and fees vary depending on sport due to level of knowledge needed to referee. Also, these funds will support contracted instructors for different activity needs.

These funds will be used to purchase/replenish needed items/equipment which software fees (Smart Rec), key boards, mouses, monitors, cables, printer, chargers, carrying cases, etc.

Create two lines

These funds will be used to purchase/replenish needed items/equipment which include first aid kits, AED's, clip boards, water, canopies, portable benches, tables, drop lines, programming supplies, field paint (\$4500 annually), etc. Also, this line item will fund any new innovative programming needs.

These funds will be used to ensure the operation of the bating cages is consistent. This includes winterization and start up of the machines as well as emergency servicing when the cages go down during operation hours.

Parks does not control this budget. We are billed automatically. The Parks and Recreation Manager does not sign off on any type of invoice or payment.

These funds are utilized to purchase infield mix to replenish our ball fields on an annual basis. We have 4 ball fields that will need to be replenished yearly.

These funds will be used to purchase items which include extension cords, surge protectors, locks, disinfectant, storage bins, tools, nuts/bolts, weed killer etc.

These funds will be used for clothing for full-time and part-time staff. This includes shirts, collard shirts, hats, jackets, sweatshirts, etc. We will need to supply clothing for 4 full-time staff and a minimum of 5 seasonal staff.

Annual Colorado Parks and Recreation Association conference registration four employees at \$420 each = \$1,680. Hotel rooms estimated to be \$170 a night for a total of \$2,040. Some mileage and some meals (some meals come with registration). Location is not yet announced, but this year in Breck (288 RT miles x 2 cars x 0.65 = \$375) + \$\$ for webinars throughout the year.

These fund will be used to pay for our gym rental fees at Poudre School Distrcit surrouding sports needing court space.

These funds will be used to support all our marketing needs surrounding social media, web, print, purchasing give away items, prizes, etc.

TO BE DETERMINED

In the next 5-10 years, what would you like to see within our parks and trails system?

A bigger dog park area for big dogs to run. More developed trails behind newer neighborhoods in Wellington. Ma

Pool

More bike paths near major thoroughfares

Eric

Public pool

Pool

More trails

Parks and trails

Better park equipment in some parks east side

Amphitheatre

Sand Volleyball court

Things for kids

Pool

Mosquito control

More childrens programs sports and summer camps

A public pool

Yes

More bike trails and open areas

Yes

Bike trail connecting to Fort Collins system!

Not sure

Pool

Iâ€™d like to see a community pool for the area.

More climbing items

More routes to allow families easier access

Designated trail signs

Continuity

Yes

Pool

Water drink

More rangers

More trails for bikes

More Motorsport parks

Rec center

Continue for the best parks for kids,

More trails connected to make transvering the community on foot or bike accessible-especially by the new high s

Expanded

More trails

Pool

Better walking accommodations

No changes

More splash pads

Everything is great already

Pool

Upkeep

Pet areas
More water features
Think you're already doing great
Improved downtown park and rec center
More zip,ines
More activity
More trails opened
More stuff for kids
Community pool
More water parks, recycle, pet friendly
Workout stations
More splash pads
Community swimming pool
More concrete
Dog stands\ water bowls
Dog water bowls
I would like to see nature trails. What I mean by that is to not ruin the country with buildings.
Rec center
More free camping
More bathrooms year round
Toilets open year round
More bike trails
Clean
Basketball court
Trail to sage meadows
More trail connections through town, especially to community park from south end of town
More covered eating spaces
More trails
Seasonal restrooms
Open restrooms
More trails connecting
More trails
Life jackets
Public pool
More water items, bathrooms that are available all year round.
More parks
More rec centers
Community pool
More playgrounds
Restrooms or child changing stations
Bike trails connecting east and west side of 25.
Stay clean and have room to be out there
Dog recycling
Yes
More trails
Couple extra parks
Shuffleboard courts

Bike paths

Cycling trails

Motocross riding trails, around Wellington

Swim

More swimming

More water options

It looks like you are already on a good path and plan.

More family activities

More kid friendly trails

Bathrooms

More maintained trails for running and dog walking and more treeees

Pool

More play grounds

More trails for bikes and hiking

A pool

Pool

Bike park

More trails

Things to make it better

Pool

Public pool

More park options

Info about them

More shows

Open batting cages

Yes

Bike path

More trails

Trails east of I25

Soccer field

More trails

Dog bowls

Bigger dog park

Better ways for kids

Would you support a Parks and Recreation master plan effort?	Do you agree or
Yes	5
Yes	5
Yes	4
Maybe	1
Yes	5
Yes	5
Yes	5
Maybe	4
Yes	4
Maybe	4
Maybe	5
Yes	5
Yes	4
Maybe	4
Yes	1
Maybe	5
Yes	5
Yes	5
Yes	5
Yes	3
Maybe	5
Maybe	5
Yes	5
Maybe	5
Yes	5
Yes	4
Maybe	4
Yes	5
Maybe	4
Yes	5
Yes	4
Yes	5
Yes	5
Yes	5
Maybe	4
Maybe	4
Yes	5
Yes	5
Maybe	4
Yes	5
Maybe	4
Yes	5
Yes	4
Maybe	4
Yes	5

Yes	5
Yes	1
Yes	5
Maybe	5
Yes	4
Maybe	3
Yes	4
Yes	5
Maybe	4
Yes	5
Yes	4
Yes	4
Yes	5
Yes	4
Yes	5
Yes	5
Yes	5
Yes	5
Yes	4
Maybe	4
Maybe	5
Yes	5
Maybe	5
Yes	5
Yes	5
Yes	5
Maybe	4
Yes	5
Yes	5
Yes	5
Yes	5
Yes	4
Yes	4
Yes	3
Yes	3
Yes	5
Maybe	5
Yes	4
Yes	5
Yes	3
Yes	5
Yes	3
Yes	5
Yes	4
Yes	5

Yes	5
Yes	5
Maybe	4
Yes	5
Maybe	5
Yes	5
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Yes	4
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Yes	5
Yes	5
Maybe	5
Yes	4
Yes	5
Yes	5
Yes	4
Yes	5
Yes	3
Yes	5
Yes	5
Yes	5
Yes	4
Yes	5
Yes	5
Yes	5
Maybe	4
Yes	5
Yes	5
Yes	5
Maybe	4
Yes	4
Yes	5
Maybe	4

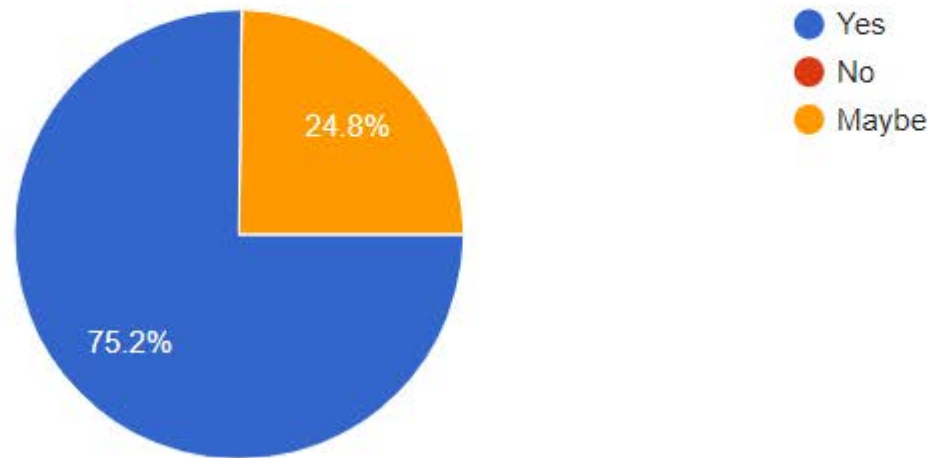
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Would you support a Parks and Recreation master plan effort?



125 responses



Do you agree or disagree with the following statement: The current parks, trails and facilities improve my quality of life.



125 responses

