

# CITY OF NORTHGLENN

## DEPARTMENT OF

## PARKS, RECREATION AND CULTURAL SERVICES



## PARKS AND RECREATION MASTER PLAN

### 2009 REVISION/UPDATE

*“Great cities are known for their great parks”*

- Will Rogers  
The Trust for Public Land

**CITY OF NORTHGLENN  
PARKS, RECREATION AND CULTURAL SERVICES MASTER PLAN  
2009 REVISION/UPDATE**

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## **I. INTRODUCTION**

### **A. PURPOSE**

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

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

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

### **B. BACKGROUND**

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

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

## II. EXECUTIVE SUMMARY

Geographic, demographic and economic factors are a few of the issues that directly influence the operation and growth of Northglenn's Parks and Recreation system. Although the economic outlook and conditions have fluctuated since the adverse impacts of the late '80s and early '90s, the outlook for 2009 and near term remains conservative. Recent years have been a challenge to the City, the metro area and the nation as a whole, due to economic downturns and revenues falling short of projections; and less than is necessary to grow our programs, resources and services. Thus, the department has operated largely in the "maintenance" mode for a significant number of years.

The historically strong housing and development boon for the Denver metropolitan area, as compared to national standards, has resulted in a sustained increase in construction costs, more than can be accounted for through normal inflationary factors. Subsequently, the Department and the City have occasionally struggled to get desired improvements completed within estimated costs and funding availability. Fortunately, several projects have benefited through outside grants and funding, although these sources can never be viewed as reliable or consistent.

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

The 2009 Master Plan Revision addresses current known and anticipated funding sources for the operating and capital projects' budgets, future funding considerations for the operating and capital projects budget, park and facility development opportunities, surplus property and property acquisition. Most projects identified in the Master Plan are anticipated to be implemented through the 5 year Capital Improvement Program (CIP) and through potential joint venture and public/private partnerships, though an additional list of long-term, unfunded, projects are included as well.

As is the case with the Master Plan of any City department, this document is intended to complement and help achieve the current and future goals and objectives of City Council as set forth on their annual review and update of the same. The goals and priorities as established by City Council in April of this past year for the period of 2008-09 are identified on pages 5-6. Each of these goals has corresponding objectives, which have likewise been identified. All goals and objectives deemed to have a correlation to parks and recreation improvements and visioning have been bolded and incorporated into this Master Plan as an intended outcome.

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

Our 2009 priorities for the City include:

### **Top Priorities**

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

### **High Priorities**

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

### **Moderate Priorities**

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

### **Goal #1 – Fiscally Responsible City Government**

Objective 1: Adequate Financial Reserves for Uncertain Economic Times

Objective 2: Financial Policies Reflected in Budget and Council Decisions

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

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

**Objective 5: Expanding and Diversifying Revenue Sources**

### **Goal #2 – Upgraded City Infrastructure and Facilities**

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

**Objective 2: Improved Recreational Buildings and Facilities**

Objective 3: Improved Street Quality and Traffic Flow

Objective 4: Infrastructure Support Development of Weld County Property

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

Goal #3 – Strong Competitive Businesses

- Objective 1: Stronger Sales Tax Base
- Objective 2: Fully Occupied and Healthy Business Centers Throughout the City
- Objective 3: Convenient Shopping for Residents
- Objective 4: Commercial Development/Redevelopment Consistent with Our Vision
- Objective 5: Businesses serving as a Regional Destination, Drawing New Dollars to the Local Economy

Goal #4 – Community Governance with Civic Partnerships

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

Goal #5 – Clean and Beautiful City of Northglenn

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

Goal #6 – Livable Neighborhoods and Homes

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

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

It is hoped and anticipated that the community at large will support the efforts of staff and the public process that occurred to have identified and listed the noted and desired improvements to our recreational and leisure time assets. This document is intended to serve as a roadmap to guide staff toward the successful completion of multiple projects, pending the availability of required financial resources, to help assure the achievement of

Council goals and the expressed wishes of the public and in so doing provide a contribution to achieving what we all cooperatively strive for.

### **III. ECONOMIC CONDITION AND OUTLOOK**

The following portions of the Master Plan contains information taken from the City's Comprehensive Annual Financial Report for the year ended December 31, 2007, as prepared by the City of Northglenn's Finance Department. Information was also gleaned from the Denver Regional Council of Governments.

#### **PROFILE OF THE CITY OF NORTHGLENN**

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

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

The City is composed primarily of single-family homes. The January 2007 housing unit estimate by the Denver Regional Council of Governments (DRCOG) estimates 14,286 dwelling units in the city, 10,371 of them single-family, and a total of 3,894 multi-family units including apartments, condominiums and town homes, and 21 classified as other units such as mobile homes. A vacancy rate of less than 3.4% was estimated for all housing types. The average household size is 2.65. The most recently available estimated population per the DRCOG year 2006 community profile of the City is estimated at 36,889, an increase of over 16% since the 2000 census total population number of 31,575. Though 4 new housing units were constructed in 2005-2006, the City had enjoyed a housing boom from 1995 through early 2003.

#### **FACTORS AFFECTING FINANCIAL CONDITION**

As part of the Denver metropolitan area, the City's economy reflects and benefits from the general economy of the Denver area. Colorado and the Denver Metropolitan Region are continuing to grow at a greater rate than a majority of the country. According to the U.S. Bureau of the Census, Colorado is ranked 7<sup>th</sup> in the nation in population growth in 2007. The Bureau also reports that the state's population grew 2.0% in 2007, while the population of the nation as a whole grew 1.0%. The majority of Colorado's growth is expected to occur in the Front Range metropolitan areas. Nearly at build out, the City is

no longer participating in this trend. The City issued 479 building permits in 2007. Those permits included 9 new commercial retail establishments. The remaining permits issued were for commercial and residential additions and miscellaneous improvements.

The Consumer Price Index growth for the Denver metropolitan area at 2.2% slightly trails the growth in the national index of 2.8% for all urban consumers for the twelve months ending December 31, 2007. As the economy of the country continues to show signs of uncertain economic conditions, Colorado's unemployment rate fell to 3.8% for the average of calendar year 2007 compared to 4.3% reported at the end of 2006. This is 0.8 percentage point below the nation as a whole, which reported a 4.6% average unemployment rate for 2007.

According to the Office of State Planning and Budgeting, Colorado's economic base is comprised of the mining, construction, real estate, business services, communications, and recreational industries. These core industries link Colorado to the economies of the United States and the world. Thus global and national recessions will affect local economies in Colorado through ripple effects on local industries such as retail trade. The City's sales tax revenue as a whole increased by 1.69% over 2006 receipts compared to Colorado's 5.0% increase.

The development of the Marketplace at Northglenn was completed in 2002. The Marketplace is a retail center anchored by a 131,000 square foot Lowe's Home Improvement Store, and has a total of fifty-nine active businesses as of December 31, 2007. While the Marketplace has created a renaissance in its location, the City will remain active in the development of commerce in other sections of the City to ensure citywide economic health. The City continues to monitor the impact of electronic commerce and how this impacts the City's sales tax base. Sales and use tax revenue comprises more than 50% of General Fund revenue and therefore any erosion of the tax base is of concern to the City Council and Staff.

The City's sales and use tax revenue increased modestly by 1.69% in 2007 compared to 2006. General Fund Sales and use taxes, which generate the majority of the City's operating revenues, declined from \$10,301,196 in 2005 to \$10,024,167 in 2006, then increased slightly in 2007 to \$10,193,891. Total tax revenues were close to flat at \$14,439,133 in 2007 and \$14,364,487 in 2006, equating to an overall increase of 0.5%. Although better than a net reduction in operating revenues, this nominal increase is suggestive of a very flat economy and is not sufficient to keep up with the ongoing pressures of inflationary factors.

## **MAJOR INITIATIVES**

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

The projects that are scheduled for 2009, based upon the budget adopted by Council in December 2008 are the Webster Lake Shoreline Rehabilitation (\$100,000.00, carried over from 2008), Irrigation Valve Replacement at Jaycee Park (\$20,000.00), Huron Crossing

Trail Playground Equipment Replacement (\$29,940.00), Recreation Center Theatre Lighting (\$10,060.00), Recreation Center Shaft Wall and HVAC in the Electrical Room (\$45,000.00), Recreation Center Stairway Enclosure (\$75,000.00) and the Greenway Concrete Replacement for segments (\$175,000.00). Specific information regarding the most current Greenway Trail replacement schedule can be found in Attachment C.

Also planned for 2009 are the Larson Park Fence Replacement (\$149,025, carried over from 2008), and the Citywide Fence Maintenance project (\$150,000.00, carried over from 2008).

In accordance with the directive which citizens voted to adopt in 2006 (which allowed for the expenditure of \$50,000 to evaluate the Recreation Center), the City retained the firm of Barker, Rinker, Seacat to evaluate and recommend needed improvements at the Northglenn Recreation Center. Following the release of this report, the North Metro Fire Rescue District (NMFRD) issued an Order to Comply, requiring the City to address a list of life-safety issues, which have been and will be addressed based upon the timeline provided by NMFRD. The focus during 2008-2011 is to bring the facility into code compliance (based upon the information provided by NMFRD, as well as additional information from BRS and the City's building department). Other long-term maintenance needs (many of those addressed by the BRS report) are included in the long-term plan, though no immediate provisions nor requests for funding have been made.

Major efforts were undertaken in the early 2000's and continue today to further the goal of enhancing and preserving recreational facilities through the renovation of existing parks and playgrounds. Currently, funding has been requested for one park and playground each year.

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

Several priorities are emerging for the park system over the next several years. These priorities include continuing with an effective parks system update and the renovation of existing parks and recreation amenities. Additionally, priorities have been identified relative to the desired amenities that are required for our existing Recreation Center.

Attachment G shows the acreage inventory of the City's parks and open spaces whose care and maintenance has been tasked to the Parks Division, along with that of any physical structures that reside on these properties. This task becomes an ever-increasing challenge as the parks system realizes record usage every year.

A major expense for the Parks Division operating budget continues to be the replacement of aging equipment, including its vehicle fleet, tractors and mowing equipment and the deployment of newer technology in field operations such as irrigation systems.

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

## **IV. PARKS AND RECREATION SYSTEM**

### **A. CURRENT FUNDING SOURCES**

#### **1. OPERATING BUDGET**

The Department of Parks, Recreation and Cultural Services consists of three primary divisions – Recreation and Culture, Administration and Parks Operations. This department is funded primarily from the General Fund, with revenue recovery in the Recreation and Culture division. The cost recovery for the entire department is approximately 28%.

The Administrative division consists of funding for the Director, Administrative Assistant, the Parks and Recreation Advisory Board and the Youth Commission. The personnel and operating budget for the Administrative division in 2009 is \$168,868.00 with no projected revenue.

The Recreation and Culture Division shows a 2009 adopted budget of \$1,985,089.00, to include personnel and operating expenses. Based upon the preliminary data available for actual revenue for 2008, as well as the projected revenue for 2009, the cost recovery for the Recreation and Culture Division is between 49%-51%, equating to a total subsidy of approximately \$992,500.00. The spreadsheet submitted as Attachment H shows the breakdown of the operating budget by activity area and compares total actual and projected expenses and revenues from 2005 through 2010. The operating budget is expected to remain relatively stable during the next five years.

Funding for the Parks Operations budget also comes from the City's general fund. The division's adopted operating budget for 2009 is \$1,271,831. This division has shown a personnel reduction in 2009, primarily in seasonal wages. These reductions have the potential to be very visible, in terms of the appearance of parks during the summer months. Reduction in budget between 2001 and the present have a decrease in the ability to achieve desired maintenance standards, as well as contributed to a slow deterioration of the parks system. Considerable effort is still needed in fully implementing an effective parks system recovery effort and additional positions are desired as more responsibilities are placed on the division to maintain existing resources to higher standards while also assuming maintenance responsibilities for new or improved right-of-ways and grounds. New sources of grants and funding opportunities are continually evaluated and sought to aid in this effort.

#### **2. CAPITAL PROJECTS BUDGET**

Funding for the parks and recreation Capital Improvement Projects comes from the City's General Fund, the Conservation Trust Fund (lottery

revenues) and the Adams County Open Space discretionary funds. Other funding sources used for parks and recreation purposes in recent years includes Community Development Block Grant (CDBG) revenues, Adams County Open Space (ADCO) grants and federal, state and local sources.

In 2000, the department began to realize revenues from the voter approved Adams County Open Space Tax Initiative. Funds are available through a competitive grant process as well as discretionary dollars that are made available to all local governmental jurisdictions within the county based on a formula that is applied to locally generated sales tax. All of the discretionary funds available in 2009 through this source, which are projected at a sum total of \$525,000, have been committed to various projects in the park improvement program. Additionally, the City received \$132,500 in 2008 through the competitive grant process that were utilized for improvements to the Sensory Playground and at N.W.O.S. These amounts show the tremendous impact and benefit that this relatively new source of funds has in helping the City achieve its park capital improvement projects. Staff anticipate approximately \$175,000 in discretionary funds for 2009, as well as in each subsequent year thereafter.

As a predictable source of revenue, funds from Adams County Open Space, Conservation Trust Fund will continue to be allocated towards projects within the five year plan, based upon the criteria discussed within this Master Plan and the goals and priorities of City Council. As a less predictable source of revenue, funds are available through the competitive grant process. In 2007 and 2008, funds were received from Great Outdoors Colorado and Adams County Open Space for the rehabilitation of Croke Reservoir in the amount of \$1,442,816.00.

## **B. FUTURE FUNDING OPTIONS**

### **1. OPERATING BUDGET**

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

### **2. CAPITAL PROJECTS BUDGET**

As discussed within this document, there are a number of park areas and facilities that require redevelopment or renovation as equipment and amenities age and show signs of heavy public use. Additionally, changing safety requirements by the Consumer Product Safety Commission

necessitates playground improvements as well as other park amenities in many of our existing parks due to old, dated and potentially harmful designs associated with some of the aging play apparatus.

The spreadsheet on Attachment D provides a preliminary forecast of the 2009-2014 CIP budget requirements associated with completing the proposed CIP program. Considerable refinements will, of course, be necessary as funding becomes available and specific projects actually occur. However, the forecast provides a snapshot of the anticipated future parks and recreation CIP requirements, as well as other proposed City CIP projects, and their associated costs and recommended funding sources.

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

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

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

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

**Great Outdoors Colorado (GOCO)** - In 1992, Colorado voters approved the creation of the Great Outdoors Colorado Trust Fund. The GOCO trust fund is administered by a State Board and has the responsibility of assuring that trust fund revenues are expended in "substantially equal" shares through four funding categories, one of those categories being local governments, specifically Parks and Recreation Departments. Local governments are eligible to apply for competitive grants during specified periods and funding cycles. GOCO has a proven historical record of awarding funds for active recreation projects rather than those catering to more passive uses. Due to this indicator and their competitive nature, staff

are selective of the projects it submits for consideration of GOCO funding. However, given our past successes and the desire for new development and redevelopment of the athletic fields at NWOS, this continues to be a fund source of interest to the City and should be considered a viable option for securing the funds necessary to accomplish the desired improvements.

The GOCO funds available to local governments are highly competitive.

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

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

Operationally, 68 percent of the tax goes into a fund for competitive grants while 30 percent is returned to the cities of origin. These dollars can then be used at the discretion of the receiving agency as long as they are expended on appropriate efforts. The remaining 2 percent is retained by the County for administrative overhead. Through 2007, Northglenn has received a total of \$1,592,284 from this fund since its inception in annual allocations, at an average of \$200,000 per year.

**Other Outside Grants** - The City of Northglenn has relied heavily on outside grants to fund parks and recreation projects. In 2008, \$141,821 in outside grants were committed to our Capital Improvement Projects. It is anticipated that we will continue to rely on outside grants and funds in the future. There are, of course, significant advantages to the City and its taxpayers to utilize grants to fund parks and recreation projects. The disadvantage to grant funds is consistency. We do not consider outside grants a consistent revenue source for planning purposes. Examples of outside grant and funding opportunities that could assist in funding parks and recreation projects in the future include Community Development Block Grant (CDBG), Transportation Efficiency Act for the Twenty-First Century (TEA21), Colorado Division of Wildlife (CDOW) "Fishing is

Fun" and Nongame Habitat Protection Grants, Governor's Community Partnership Grants, Adams County Open Space, Great Outdoors Colorado (GOCO) and others. Approximately \$1,875,000 has been received to date from Adams County Open Space grants.

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

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

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

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

## C. INVENTORY

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

turfed acres). Attachment G shows the parks and recreation facility acreage inventory.

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

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

## V. PARKS OPERATIONS

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

More specific divisional goals for 2009 are to provide the following essential products:

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

Due to an anticipated decrease or flat economy in 2009 in the Denver metro area and in Northglenn, the prospect for increased staffing has been placed on hold. Additionally, all new or replacement plant materials selected will not be maintenance intensive. Although it is expected that these actions will have some positive impact on the overall level of effort, staffing concerns and the resultant level of service will remain a Council policy issue to address. Residents, Council and staff continue to depend upon Parks Maintenance to be delivered at the highest possible level, meaning that all expectations for the desired level of services are attained. At the current funding and staffing levels, a minimum of a Level II Service will be conducted with efforts made to address Level I services whenever possible. The attached Table (Attachment F) provides a list of what services can be expected at each Level of Service.

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

At current staff levels, each staff person is responsible for an equivalent area of 500,000 square feet of irrigated turf. This total does not include other maintenance tasks in areas such as right-of-ways, trails, planting beds, open spaces and playground and equipment maintenance. Parks Maintenance crew duties include: cleaning restrooms, cleaning pavilions, maintaining horticulture displays, maintaining playground equipment, performing all turf-related maintenance, tree and shrub care, weed control, playing field

of grooming and maintenance, snow removal at City facilities and pathways, maintenance all hard-surface playground areas, arterial fence repair and setup/removal of seasonal Christmas decorations.

As previously stated, the Parks Maintenance Division has been tasked with the responsibility to administer, oversee and adhere to the maintenance guidelines, practices and standards for the City's designated open spaces as identified and set forth in the City's Open Space Master Plan. This Plan has been previously reviewed and adopted by both the Parks and Recreation Advisory Board and City Council and is subjected to occasional updates. The last review and update was performed in 2004, with the next review scheduled for 2009. The committee, having initially authored the plan, was comprised of Northglenn residents, City staff, a representative from the Parks and Recreation Advisory Board, Adams County, the State of Colorado, the Federal government and a non-profit conservation organization.

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

### **MILESTONE EVENTS FOR 2008**

The Parks Maintenance and Operations Division has the responsibility of maintaining the city's parks and open spaces, including 25 neighborhood parks, 2 lakes, 1 pond, 25 miles of Greenway Trails, 158 acres of turf, 164 acres of undeveloped land and right-of-ways, 31 annual flowerbeds and 136 perennial flowerbeds located throughout our City. Parks in our city are heavily used, especially during the summer months. The rental of park pavilions (located at E.B. Rains Jr. Memorial Park and Danahy Park) decreased by 2% between 2007 and 2008, however, field usage for youth and adult sports increased by 8% during the same time frame.

This past year, the Parks Maintenance and Operations Division completed work on a variety of park improvements throughout the city. These improvements included giving the tennis courts at Wyco Park and Danahy Park a facelift. The tennis courts were resurfaced, and new nets were installed. Other improvements to our Parks included resurfacing the in-line skating rink at Wyco Park, the installation of a soccer goal at Sperry Park, and the completion of the playground and landscaping at the Sensory Playground at E.B. Rains Junior Memorial Park. In addition, the infields at Northwest Open Space were renovated, as were the ballfields at Rotary Park. The work on both of these projects was completed in-house, resulting in a cost savings of approximately \$8,000.

The Village Greens I and II playgrounds have been designed and are ready for installation as soon as the weather permits, likely early in 2009. These playgrounds were designed with significant input from the residents in this area. This playground replacement was a part of the playground replacement schedule, which lays out a plan to replace one to two playgrounds each year. These playground replacements are funded primarily through Conservation Trust funds (the city's allocation of lottery proceeds) and Adams County Open Space funds (a sales tax allocation from the County.) Both of these

funds are designated only for parks, recreation and open space projects. The playground on schedule for replacement in 2009 is located in the Huron Crossing neighborhood.

The Croke Reservoir Nature Area was under construction in 2008, during which time the trails were renovated, the shoreline stabilized, and new educational information regarding the wildlife in the area were constructed by residents. Hop To It, a “People’s Choice” sculpture was installed on the east side of the nature area.

Challenges in 2008 included vandalism to our parks. The park most heavily affected was E.B. Rains Jr. Memorial Park. This vandalism was repaired at a cost of over \$10,000. A plan was put in place in 2008 to plant 100 new trees city-wide. Approximately 70 trees were planted prior to the effort being suspended due to excessive vandalism. Staff and volunteers are working to ensure that damage is repaired as quickly as possible, and strive to maintain parks that are safe, inviting places for all of our residents to be.

## **VI. RECREATION CENTER OPERATIONS**

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

More specific divisional goals for 2009 are to provide the following essential products:

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

The Recreation Center is currently open from Monday through Friday from 5:30 a.m. – 8:30 p.m., Saturday from 7:30 a.m. – 5:00 p.m. and on Sundays from 9:00 a.m. – 4:00 p.m. There is an anticipated decrease in Sunday hours for the 2009 summer season, as a result of the loss of two long-term rental groups that have historically utilized the facility during these hours. Anyone not familiar with the services available at the Recreation Center is welcome to stop by to request a tour. In 2009, the department will continue to strive to meet the ever-changing needs, expectations and interests of our residents and users in a customer-service oriented and financially responsible manner.

### **MILESTONE EVENTS FOR 2008**

The Recreation and Culture Division offers recreational and leisure services, as well as theatre and cultural programs. Divisions within Recreation and Culture include Aquatics & Marketing, Operations & Sports, Theatre & Culture and Generation Based Programs. The Division has successfully worked through several staffing changes, as well as the code compliance requirements that were imposed during the past year.

In 2008, the North Metro Fire Rescue District did issue an Order to Comply to the City regarding the Recreation Center. Some of the items of concern included ensuring that the following are in place:

- Installation of Fire Rated Ceiling Assemblies
- Sealing of Penetrations in Fire Resistive Walls, Floors and Ceilings
- Appropriately Located and Illuminated Exit Signs
- Re-Establishing a Fire Access Road
- Inspect/Repair Wiring in Projector and Audio Rooms
- Correct the Door Swing and Install Appropriate Panic Hardware on Interior Doors

- Relocate the Electrical Room

Items of concern each had an associated timeline, ranging from requiring an immediate response to 3 years. The items that had a 180 day timeline, as set forth by the North Metro Fire Rescue District, have all been completed and passed inspection with NMFRD. Additional work that needs to be done includes installing a fire resistive shaft wall in the theatre, providing standby power for the elevator, enclosing stairways, adding a senior center refuge area, installation of a sprinkler system, upgrading the construction to type VA, extension of the fire access road, and upgrades to the 2<sup>nd</sup> floor egresses. Each of these items has been included in the Capital Improvement Project plan, and are divided between the 2009, 2010 and 2011 budget years. Projects that will take place in 2009, based upon the 2009 adopted budget and the timeline provided by NMFRD, are the stairway enclosure and the installation of the fire resistive shaft wall in the theatre.

Through the efforts of staff, Council and residents, the City became the first city in Colorado to be named a “Playful City USA” in 2008! This designation shows that our city places a high priority on making sure that children and families have safe places to interact and play. Be on the lookout for “Playful City USA” signs throughout our City, and information on the message boards in the parks throughout the summer months. July 4<sup>th</sup> 2008 was proclaimed as a “Play Day” in our City, and the concept of being a Playful City USA was included within the July 4<sup>th</sup> Family Festival, in the form of a free water play area, a tradition that will hopefully continue well into the future. Whether it be an organized activity, taking a child to a playground, or just taking a few minutes to walk around a park, we would like to encourage all of our residents to go out and play or go see a play at the D. L. Parsons Theatre!

In 2008, over 200,000 individuals utilized the facilities at the Recreation Center. Revenues for the year were \$934,666.71, which exceeded 2008 projections by approximately \$5,000.00, and exceeded 2007 actual revenue by \$22,716.00.

The Aquatics and Marketing division operates the indoor and outdoor swimming pools, and the pedal boat operations at E.B. Rains Jr. Memorial Park, as well as coordinates the marketing efforts of the department. This year, Aquatics saw a huge success with the Snappers CARA Swim Team. This swim team is a year-round recreational league, and offers young swimmers the opportunity to build skills and compete at a recreational level against other swimmers in the metro area. The swim team is composed of 60 swimmers, and had a waiting list for participation throughout this year. A new U.S.A. Competitive team called Fusion will be debuting in 2009, allowing those swimmers who are ready for a higher level of competition to advance, and opening up additional spaces on the Snappers team to accommodate those on the wait list.

Pedal boats are available to rent on Webster Lake for 30 minute and 60 minute increments throughout the summer months. This year, for the first time, boats were made available for rent on the evening of July 4<sup>th</sup> during the fireworks display. Revenue from pedal boats exceeded \$40,000 in 2008.

This division also holds the responsibility for marketing Parks, Recreation & Cultural

Services. The primary means of communication with our residents is the department's brochure, which is mailed to each home in Northglenn three times each year. The brochure is also distributed to the library and apartment complexes. Within the brochure information can be found regarding fees, rental rates, hours and detailed information about each program that is offered. Other marketing methods include the posting of information on message boards, utility bill inserts and the Northglenn Connection.

The Theatre & Cultural Services Division hosts the Northglenn Youth Theatre, Northland Chorale, Northstage Players and many others. This year marked the 20th anniversary of hosting the nationally recognized Missoula Children's Theatre in Northglenn! The D. L. Parsons Theatre is a unique space unmatched in the North Denver Metro area and is rented by non-profit charities, individuals and corporations from up and down the Front Range to the tune of \$50,000 annually. This division also produces the Art on Parade and People's Choice sculpture programs, the free Summer Concert Series and numerous other special events in the theatre and E.B. Rains Jr. Memorial Park. These programs are subsidized through a close collaboration with the Northglenn Arts and Humanities Foundation (NAHF). The NAHF provided \$77,000 in subsidies in 2008, primarily raised through SCFD funding. In the past year, the theatre was dark for only 44 days.

This year, the Northglenn Youth Theatre deserves a round of applause, as this professional-preparatory program, made up of 8 to 18 year olds, received 5 awards at the annual National Youth Theatre awards in Phoenix, Arizona. The highly technical production of "Into the Woods" won for Outstanding Actor, Actress (13+), Actress (<13), Ensemble, and Direction.

The Operations and Sports division is responsible for the general operation of the facility, as well as all youth and adult sports programs. This past year, sports program participation increased, showing an increase in revenue of 13% over 2007. These programs include youth and adult basketball, adult volleyball and softball. There were over 450 youth basketball participants this year, an increase of 8% over 2007. Participation in adult sports leagues increased by over 40%.

Generation Based Programs encompasses children's programs, youth & teen programs, special interest programs and senior programs. The Northglenn Senior Center had over 10,000 visits in 2008, for a wide variety of social and educational programs. This year's offerings included Bingo, Bunco, Bridge, Festive Fridays, Luncheons, Community Crafts, Citizens Police Academy, Northglenn Ambulance Health Education Classes, Cooking classes, Driver's Safety Classes, Nutrition classes, and much more. Membership in the SilverSneakers senior fitness program exceeded 275 users, with each individual visiting the recreation center an average of over 7 times each month. This program brought in over \$60,000 in revenue in 2008. These funds are used to support the senior fitness program, as well as other senior center activities.

The Recreation Center continues to offer a variety of drop-in adult fitness classes. New additions this year have included Zumba, a Latin dance aerobics class, and Boot Camp, a high intensity workout, as well as an expanded yoga and Pilate's program. Traditional fitness classes, such as fitball, step aerobics, kickboxing and weight training are also available.

Children's programs continue to thrive, offering a variety of preschool classes for children ages 3-5. Day Camp, offered to children ages 6-12 had 467 registrants this summer.

Youth and teen programs included Club 22, a drug, alcohol and violence free program for youth in grades 5-9, is held on the first and third Saturday each month. There were 1,436 Club 22 attendees this year. Other programs for youth and teens include Roving Recreation, which provides arts & crafts, games and other supervised activities during after school hours, and the monthly RAP trips (Recreational Alternative Programming), offered in cooperation with the cities of Thornton, Commerce City, Broomfield and the Hyland Hills Parks and Recreation District. These trips included skiing and snowboarding, indoor skydiving, river rafting and camping.

## **VII. PARK AND FACILITY DEVELOPMENT OPPORTUNITIES**

### **A. NORTHWEST OPEN SPACE**

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

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

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

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

### **B. RECREATION CENTER CODE COMPLIANCE AND RENOVATION**

In an effort to establish a thorough plan that considers the future needs of the City's Recreation Center, a study to address a remodeling/renovation plan was implemented by Barker, Rinker, Seacat in 2007 after the resident's voted to approve \$50,000 for this study. This study made several recommendations regarding HVAC system needs and improvements, access improvements to meet

the Americans With Disabilities Act (ADA) requirements, and improvements to the Center to meet existing and near term safety code compliance requirements.

Following the release of the 2008 study, North Metro Fire Rescue District determined that some of the items that were indicated by BRS as life-safety issues were also not in compliance with the fire code. These code compliance issues are of high priority, and are identified within the CIP budget for funding in 2009, 2010 and 2011.

Funds have been identified in the 5-year CIP for future improvements should Council direct staff to move forward with any desired improvements to the facility.

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

Final improvements are intended for completion in 2009, which include more minor enhancements to the Sensory Playground, including the installation of the climbing wall.

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

City Council has established beautification of rights of ways, medians and major arterials and points of entry into the city as a city goal and priority. There are short term and long-term expectations associated with this goal and priority. Short-term objectives deal with increasing ongoing maintenance attention including mowing, weed control, landscaping, and operating budget considerations. Long-term expectations deal with formalized design, choice of landscaping materials and beautification plans that could include major renovations of rights of ways and medians of major arterials citywide. Additionally, construction of standardized fences along major arterials continues to be a long-term objective. All intended fencing along 104<sup>th</sup> Avenue was completed in 2002. The City has entered a multi-year effort and has constructed 6' cedar fences along Washington Street progressing south to north. Standardized City monument signs are hoped to be duplicated at multiple locations throughout the City as an additional effort in the City's long-range beautification plan. With the completion of the 104<sup>th</sup> Avenue fencing project, one monument sign was located on 104<sup>th</sup> and the northbound on-ramp to I-25 as well as at the intersection of 104<sup>th</sup> Avenue and Washington Street. These are similar in nature to that which was originally constructed adjacent to the Marketplace at 104<sup>th</sup> and the south bound off ramp of I-25. Additional locations have been identified for future consideration. At present, the city should look to what can be accomplished with the newly renovated bridge over I-25 at 120<sup>th</sup> Avenue, as well as the new bridge over I-25 at 104<sup>th</sup> Avenue, both of which serve as major gateways into the city. The Art on Parade Program sponsored by the Northglenn Arts and Humanities Foundation in conjunction with the City has been very generous with the purchase of art and the placement of pieces in the parks throughout the City, however, they

will now be looking for opportunities to place pieces in the future on a City roadway or gateway to the City.

**E. FARMERS' HIGHLINE CANAL TREE PLANTING AND LANDSCAPING PROGRAM**

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

**F. JOINT USE AGREEMENT PROPERTIES WITH SCHOOL DISTRICT #12**

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

**G. POCKET PARKS**

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

**H. GREENWAY TRAIL SYSTEM**

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

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

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

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

## **I. SKATEBOARD PARK**

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

At present, consideration is being given to develop a park on land currently occupied by a basketball court at E. B. Rains Jr. Memorial Park. Northglenn City Council has identified \$25,000 in the 2010 CIP budget for the design of a skateboard park and earmarked \$100,000 for construction. The Northglenn Arts and Humanities Foundation will also consider placing a piece of art from the Art on Parade Program in this skateboard park upon completion. The basketball court would need to be relocated and the associated cost for that project is approximately \$90,000. The total anticipated cost of this project is between \$500,000-\$600,000. The Youth Commission has identified goals for 2009 that include fund raising and community building objectives which support the completion of a skateboard park. The bordering cities of Thornton and Broomfield have operational parks at this time and Westminster had a

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

**J. VACANT LAND INVENTORY**

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

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

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

**K. SCOUT PARK**

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

## **VIII. SURPLUS PROPERTY**

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

### **A. JAYCEE PARK**

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

## **IX. PROPERTY ACQUISITION**

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

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

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

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

## **X. IMPLEMENTATION PROCESS**

### **A. 5 YEAR CAPITAL IMPROVEMENT PROJECTS PROGRAM**

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

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

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

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

### **B. ANNUAL REVIEW**

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

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

## **XI. PUBLIC INPUT PROCESS**

### **A. Recreation Public Hearing**

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

### **B. Capital Improvement Program Public Hearing**

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

### **C. Playground Replacement Project Input**

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

## **XII. OPEN SPACE DEFINITION AND RULES**

### **A. Types of “Parks”**

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

### **B. Identification of Specific Open Space**

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

### **C. Rules Governing Open Space**

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

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

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

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

**For the health and safety of all park users:**

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

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

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

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

**For the health and safety of all park users:**

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

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

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

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

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

**For the health and safety of all park users:**

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

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

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

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

#### D. Enforcement of Ordinances and Posted Rules

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

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

### **XIII. NEW AMENITY GUIDELINES**

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

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

### **XIV. LONG-TERM CIP GOALS AND INTENTIONS**

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

- Restroom Facilities at Northwest Open Space
- On-going Replacement of Irrigation
- Increased Frequency of Playground Replacement Schedule
- Construction of a Skate Park
- Recreation Center Renovation and Expansion (beyond the requirements of the Order to Comply or the life safety issues identified by the 2007 BRS Report)
- Expanded Noxious Weed Control

- Re-vegetation of the Greenway Trails with Native Grasses

# ATTACHMENT A

## 2009 Goals and Work Plan

- Work with Engineering Staff and Parks & Recreation Advisory Board to complete each of the following projects within the allocated budget:
  - Webster Lake Shoreline Rehabilitation
  - Irrigation Valve Replacement
  - Huron Crossing Playground Equipment Replacement
  - Recreation Center Theatre Lighting
  - Recreation Center Stairway Enclosure
  - Greenway Trail Concrete Replacement
  - Larson Park Fence
  - Citywide Fence Maintenance
  
- Increase numbers of trustees on the NAHF board from six to eleven, looking for diversity in background and expertise, as well as those interested in holding a director position.
  
- Increase funding sources by 10% for the NAHF.
  
- Increase Youth Commission membership from the current 7 members to at least 12 active members on the Board of Directors.
  
- Create and implement a plan by March 1st to enhance the City of Northglenn employees' perception of the role and responsibility that recreation, the arts and public spaces play in the health, welfare, identity and vitality of our community.
  
- Achieve an average of \$5,500 in revenue per month through the SilverSneakers program
  
- Work with the City Manager to determine a long-term organizational structure for the Department, specifically in response to the vacant Director position
  
- Continue to pursue ongoing opportunities for public/private partnerships to create new or enhanced public recreation facilities and amenities for purposes of reducing public investment requirements in the same.
  
- Pursue local private funding sources for sponsoring our youth basketball program to reduce costs for the program(s).
  
- Solicit organizations to fill in the vacant rental space in the Senior Center on Sundays to recover the loss of revenue.
  
- Successfully transition from individual program newsletters to inclusion of all information in the Departmental brochure, particularly in response to the elimination of funding for the Senior and Teen Newsletters.

- Work with Public Communications and Neighborhood Services to finalize a sponsorship packet, and distribute this packet to the appropriate business communities in a manner that increases sponsorship of identified programs to increase program viability and/or enhance the magnitude of the program that is presented to the public.
- The Parks Division and the City Arborist, in particular, will continue to oversee the Hazard Tree Management Program to ensure the health and safety of the public as well as the trees.
- The Parks Division will continue the creative programming efforts to preserve water through various irrigation techniques.
- Parks Staff will work closely with Quality Water Biosystems to ensure all the bodies of water in the City are free of weeds and bacteria and Colorado Mosquito Control to ensure the public's health and safety from the West Nile virus.

## ATTACHMENT B

### Northglenn Playground Replacement Prioritization

<b>Huron Crossing Park</b>	<b>2009</b>
<b>Wyco Park</b>	<b>2010</b>
<b>Sperry Park</b>	<b>2010</b>
<b>Danahy Park</b>	<b>2011</b>
<b>Al Thomas Park</b>	<b>2012</b>
<b>North Park – Fox Run</b>	<b>2013</b>
<b>Central Park – Fox Run</b>	<b>2014</b>
<b>South Park – Fox Run</b>	<b>2015</b>
<b>Larson Park (Two Areas)</b>	<b>2016</b>
<b>Village Greens I &amp; II</b>	<b>2017</b>
<b>Sensory Playgroun – E. B. Rains</b>	<b>2018</b>

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

## ATTACHMENT C

### GREENWAY TRAIL REPAIR/REPLACEMENT LIST

Trail sections repaired or rebuilt in 2008:

13. Tuck Lateral north of 100<sup>th</sup> Place (broken slabs replaced).
14. West 104<sup>th</sup> Ave, south side of street between Pecos and Livingston (slabs replaced).
15. West 104<sup>th</sup> Ave, south side from Croke Dr to Huron (entire trail rebuilt).
16. West 104<sup>th</sup> Ave, south side from Huron to Bellco Credit Union (trail rebuilt).
17. Trail from 115<sup>th</sup> Ave to 116<sup>th</sup> Ave east of Public Storage (slabs replaced).
18. Approaches to foot bridge over Farmer's Highline Canal immediately west of Huron.
19. Naiad Drive (trail rebuilt as part of the Croke project).
20. East 112<sup>th</sup> Ave, south side of street near Larson Dr (cracked sections replaced).
21. Alleyway between 107<sup>th</sup> pedestrian overpass and Lincoln St (slabs replaced).
22. Grange Hall Creek about 100 feet west of Washington (slabs replaced).
23. Grange Hall Creek immediately east of Larson Dr (slabs replaced).

Identified D38 Trail Repairs for 2009 (in order of priority):

1. Sidewalk on east side of Grant Dr leading up to Hulstrom School. Uneven slabs by storm sewer vaults.
2. Grange Hall Creek trail, first 150 feet east of Grant Dr. Several slabs are cracked or uneven.
3. Huron Crossing Park, sidewalk at SE corner of 117<sup>th</sup> Ave and Melody Dr. A slab has settled around a water valve, creating an uneven surface.
4. At far west end of Grange Hall Creek (on curve by I-25), several slabs have corners cracked.
5. Grange Hall Creek about 100 feet east of Larson Dr. Two slabs are uneven.
6. Grange Hall Creek about midway between Marion St and Irma Dr. A sunken slab has created an uneven surface.
7. Grange Hall Creek trail immediately east of tunnel under Union Pacific RR. Uneven slabs.
8. 104<sup>th</sup> Ave trail approaching Washington from the east (near NE corner of 104<sup>th</sup> and Washington). Two slabs have settled and are cracked.
9. Tuck Lateral south of 100<sup>th</sup> Place, about midway to south end of trail at Melody Dr. Two uneven slabs.
10. Tuck Lateral on north side of street at 100<sup>th</sup> Place. One slab with a cracked corner.
11. Winburn Park, between the two ponds. The high water table and saturated ground underneath the trail has led to settling and several slabs have become uneven. In addition to the concrete repairs, drainage issues need to be addressed here.
12. Foot bridge over Farmer's Highline Canal at Livingston St. Slab adjoining south end of bridge has settled.
13. Numerous (about 12) cracked and/or settled slabs on trails north and west of the Recreation Center.
14. Foot bridge over Farmer's Highline Canal at 120<sup>th</sup> (between Metro North building and Checker Auto Parts). Slab adjoining east end of bridge has settled and has resulted in an uneven surface.

Longer Trail Sections in Need of Replacement:

1. East 112<sup>th</sup> Avenue from Irma Dr to just west of the Union Pacific RR crossing. This is an unsightly, weed-infested asphalt trail, with a short concrete section in front of the emissions testing facility. There is a narrow spot with a curb just west of the emissions facility which prevents through access when doing snow removal. Recommend to replace in 2009.
2. Trail from the west end of the I-25 pedestrian underpass to the RTD Park-n-Ride lot (south of Cracker Barrel). This is an old asphalt trail in poor condition. Recommend to replace in 2009
3. Drainage in the area of the trail underpass under the RTD bus ramp. Stormwater drains down the trail from the end of Delaware St and through the underpass, bypassing a storm inlet on the south side of the underpass. The stormwater finally goes into another inlet on the north side of the underpass. This causes a severe ice build-up during the winter. In summer, heavy rains wash mud, sand and gravel into the underpass. Recommend that a concrete gutter or drainage way be constructed to direct runoff from Delaware St into the inlet on the south side of the underpass.
4. Huron, west side of the street from the Farmer's Highline Canal to the northeast corner of Croke Reservoir Park. This is a very old, cracked asphalt trail which presents problems with weeds and difficulty in snow removal. There are also several location in which the slabs have become uneven.
5. Huron, west side of the street from Naiad Dr to 104<sup>th</sup>. This section is too narrow to plow snow on and receives heavy foot traffic. To widen this section, right-of-way would have to be acquired from adjoining property owners.
6. Huron, west side of the street from 104<sup>th</sup> Ave to 100<sup>th</sup> Place. This is currently a narrow sidewalk, requiring snow removal to be done by hand or with snow blowers. Being across from Northglenn High School, this section receives heavy foot traffic.
7. Huron, west side from 100<sup>th</sup> Place to 97<sup>th</sup> Ave. Some sections could be widened, especially at the bus stop south of 99<sup>th</sup> Ave. Right-of-way may need to be acquired from adjoining property owners.
8. Huron, east side from Fred Dr to 100<sup>th</sup> Place. This is a narrow sidewalk, again requiring snow removal by hand. Several slabs have been heaved up by tree roots. The entire area is unsightly and staff have received multiple complaints from citizens about weeds. Mowing, trimming and spraying this area is time-consuming. Recommend an 8-foot wide trail and hardscaping for this location. Some right-of-way will need to be acquired from property owners south of Melody Dr to widen the trail.
9. Huron, east side of the street just south of 104<sup>th</sup>. A short section needs to be widened. However, right-of-way would have to be acquired from one property owner. This area receives very heavy foot traffic (groups of high school students walking to lunch).
10. Northwest Open Space, asphalt trail loop around the west end of the soccer field complex. One section northwest of the soccer fields has severe drainage problems and has become rutted from trucks servicing the port-o-lets.
11. Trail section along the east side of I-25 from the Farmer's Highline Canal underpass to the 107<sup>th</sup> pedestrian overpass. This section is asphalt and could be replaced, although it is in reasonably good condition at this time.

# ATTACHMENT D

Updated: 11/5/2008

## CITY OF NORTHGLENN PROPOSED CAPITAL IMPROVEMENTS PROJECTS

2009      2009      2009 ----- Total 6 Year

Project Description	Estimated Carryover From 2008	Adopted Budget	Estimated Expenditures	2010	2011	2012	2013	2014	Projected Cost	Funding Source
Webster Lake Shoreline Rehabilitation	100,000		100,000						100,000	ADCOO
Irrigation Valve Replacement		20,000	20,000	40,000	20,000	40,000	20,000		140,000	ADCOO
Huron Crossing Playground Equipment Replacement		29,940	29,940						29,940	ADCOO
Sperry Playground Equipment Replacement				50,000					50,000	ADCOO
Danahy Playground Equipment Replacement					70,000				70,000	ADCOO
Al Thomas Playground Equipment Replacement						80,000			80,000	ADCOO
Skate Park Preliminary Design				25,000					25,000	GEN
Recreation Center Theater Lighting		10,060	10,060						10,060	ADCOO
Rec. Ctr. Shaft Wall – HVAC in Electrical Room		45,000	45,000						45,000	ADCOO
Rec. Ctr. Elevator Standby Power					30,000				30,000	ADCOO
Rec. Ctr. Enclose Stairways		75,000	75,000						75,000	ADCOO
Rec. Ctr. Senior Center Refuge Area				25,000					25,000	ADCOO
Rec. Ctr. Sprinkler System				70,000	530,000				600,000	ADCOO
Rec. Ctr. Type V-A construction upgrade				60,000	440,000				500,000	GEN
Rec. Ctr. Complete Fire Access Road				119,000					119,000	ADCOT
Rec. Ctr. Egresses upgrade				100,000					100,000	GEN
Recreation Center Fitness Amenities					55,000				55,000	ADCOO
Senior Center Flooring Replacement					20,500				20,500	ADCOO
Citywide Fence Maintenance	150,000		150,000	150,000					300,000	CTF

				0						
Greenway Trail Concrete Replacement		175,000	175,000	50,000	50,000	50,000	50,000	50,000	425,000	CTF
Sperry & Central Park Drainage Improvements						20,000	20,000		40,000	CTF
Larson Park Fence	149,025		149,025						149,025	CTF
Danahy Park Improvements				45,000	205,000				250,000	CTF
Jaycee Ballfield Improvements						90,000			90,000	CTF
Rotary Park Improvements						55,000	55,000		110,000	CTF
JD Cayton Park Improvements						60,000	60,000		120,000	CTF
Sensory Playground Equipment Renovation							40,000		40,000	CTF

## ATTACHMENT E

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

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

# ATTACHMENT F

## PARK LEVEL SERVICES

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

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

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

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

# ATTACHMENT H

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

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

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