



PARKS, RECREATION, OPEN SPACES AND TRAILS ADVISORY BOARD MEETING

Meeting Agenda

4/8/2026

6:00 PM

Location: Leeper Center Community Room Join the Zoom Webinar Meeting:

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/83317874726?pwd=QktQMkFaMWUzeHNObWpvRVY0UVNoQT09>

Or One tap mobile:+17193594580,83317874726

Webinar ID: 833 1787 4726

Passcode: 586406

1. Call To Order
2. Roll Call
3. Public to be Heard on Non-Agenda Items
4. Approval of Minutes
 - a. **March 11, 2026 - PROST Regular Meeting Minutes**
 - b. March 25, 2026 - PROST Work Session Minutes
5. Action Items / Discussion Items
 - c. Veterans Garden at Wellington Community Park
 - d. Upcoming Events - Arbor Day
 - e. **Minor Park Improvement - Budget and Use**
 - f. Future Meeting Calendar
 - g. Park Tour - Library Park
6. Announcements (Parks, Recreation, Open Space and Trails)
 - h. Town Staff
 - i. Parks
 - ii. Recreation
 - iii. Open Space

iv. Trails

i. Board of Trustee Liaison

j. PROST Board Members

7. Adjourn

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PARKS, RECREATION, OPEN SPACES AND TRAILS ADVISORY WORKING SESSION

Meeting Notes

March 11, 2026

Location: Leeper Center, Wellington, CO

PROST Meeting Notes

Date: March 11, 2026

Time: 6:06pm - 7:40pm

Attendees: John Evans, Lorilyn Bockelman, Sarah Braun, Joe Burke, Jessi Roper, Billy Cooksey, Eric Henschel, Rebekah Dailey

Absent: Robert Sausaman

1. Call to Order

- John called the meeting to order at 6:01pm.

2. Roll Call

- Absent: Robert Sausaman

3. Public to be Heard on Non-Agenda Items

a. Richard Bacon- on behalf of Kiwanis

- John attended a Kiwanis meeting.
 - Bike fix stations discussed; Town is handling this effort.
- Any money raised in the community must go back to kids' clubs.
- Kiwanis meets the 1st & 3rd Thursdays at Zion Church and would like to partner with PROST.

Past & Potential Partnerships

- Fishing Derby (past partnership)
- SRO Elementary Schools
- Peace Path:
 - Stickers on hallways and playgrounds to help resolve disputes
 - Large U.S. maps (16 x 17 feet):
 - Installed at schools in Fort Collins
 - Used as playground maps
- Mother's Day planning at Boys & Girls Club:
 - Raised beds
- Pancake breakfast in Cheyenne
- Taste of Fort Collins – September
- Rice Elementary:

- Added equipment
- Approximately \$4,000 invested over the past two years
- Anti-rocking chairs (\$200 each); presenting at PTO meetings
- Involved in Food Bank efforts
- Looking for additional partnerships
- STAR Foundation mentioned

4. Approval of Minutes

February 11, 2026 Work Session – Meeting Minutes

- Sarah motioned to approve the February 11 meeting minutes.
- Joe seconded.
- Vote: Unanimous approval.

5. Action Items / Discussion Items

a. Volunteer & Event Updates

- Appreciation expressed for volunteer sign-ups.

Upcoming Events

St. Patrick's Festival – Centennial Park & Main Street

- Goal: Activate downtown.
- Parks & Recreation booth in the southwest corner of Centennial Park.
- Sensory tent planned.
- Highland Games approved on Tuesday.
- Weather considerations:
 - Inflatables will be staked:
 - 2 feet off path
 - Main lines only
 - Stakes no more than 8 inches
- Setup begins at 10:30 AM; volunteers arrive 11:30–12:00.
- Greenhouse cleanup planned to make space available for Main Street.
- No road closures.
- ADA parking available.
- Police and fire trucks will be roaming (not stationed).

Arbor Day – Wellville (April 25)

- A-frames and tree demonstration planned.

Kids to Park Day – 3rd Week of May

- Activating more parks.
- Activities may include football and soccer games.
- No set parks yet beyond Viewpoint and Harvest Park.
- Long-standing town employee who managed pond water moved on:
 - Pond filling now handled by Billy and team.
- Need to be good stewards of water rights.
- Joe: Suggested Bike to Parks Day.
- Lorilynn: Referenced national Kids to Park Day website.
-

- Additional ideas:
 - Bike to your sports game day
 - Construction planning for bike access and ease of paths

4th of July

- Authorization from PSD to host parade at WMHS, looping around the school.
- Multiple location scenarios discussed.
- Goal to activate downtown and keep people there.
- Kids to Park Day event planned at Centennial Park on July 4th.

b. Harvest Park – Soccer Parking

- April 11 is the first weekend of games (starting at 9:00 AM).
- Soccer teams moving to Harvest Park:
 - 7U, 12U, 9U, 5U
- Parking lot painted with:
 - Ungrowable, natural gravel base
- ADA parking compliant and available.
- New shed installed.
- First weekend will be a trial run.
- Extra staff will assist with traffic and parking management.
- Townhome parking not available during games to maintain good neighbor relations.

c. Temporary Restrooms in Parks

- \$30,000 already approved in the budget for current porta-lets.
- Harvest Park needs an additional temporary restroom for soccer games.

Options Discussed

1. Add a new unit for \$3,400.
2. Move an existing unit from Library, Centennial Park, or WCP.
3. Consider long-term strategy: permanent vs. temporary restrooms.
4. Viewpoint Park also needs another restroom solution.

Consensus

- Agreement to pull a unit from an existing park with permanent facilities.
- Selected location: WCP tennis courts.

Motion

- When WCP is open, remove the porta-let from the tennis court area.
- Unit will be relocated once permanent restroom is closed.

Vote

- Sarah moved.
- Jessi seconded.
- Vote: Unanimous approval, no opposition.

d. Veterans Garden Update Discussion

- A work session will be scheduled.

John suggested ideas for:

- Ground plaque
- Bench
- Smaller concrete stamp
- Donation opportunities

Adjacent Topic: Proposal to bring a traveling canvas wall (6 x 12 feet):

- Pictorial and historical (more than a memorial wall)
- Currently being built

• **Proposed appearances:**

- Memorial Day – Spring Canyon Community Park
- 4th of July event
- Labor Day in Wellington (target Sept 4–5, Friday & Saturday)
- Coordination with Main Street’s Friday Night Market.

• **Goal: Draw community participation and collect donations for Veterans Garden.**

• **No cost to Wellington, but the Town must have:**

- Veterans Garden plan
- Marketing materials ready

• **Kathleen lives in Wellington and is involved.**

e. PROST Advisory Board Recruitment – Review

• **Residency eligibility:**

- Growth Management Area resident or Town resident.

• Billy to upload document to Google Drive for comments and tracked edits.

• **New recruitment process:**

- Term expirations in January
- Members reapply and go through process

• Working to resolve inconsistencies between advisory boards.

• Possible bylaw update to align terms to June instead of January.

• Lorilynn and Joe are up for renewal and will need to reapply.

f. Future PROST Calendar

• **April:**

- Brittany presentation for TMP
- Billy to check if it is booked or can move to May

• **Park visit planned for east side parks.**

• **Veterans Garden work session:**

- March 25, 6–8 PM
- Location: Town building
- Work session restricted to PROST members
- Legion invited to April 8 PROST meeting

• **Parks Master Plan draft:**

- May need a special reading in June

- Or a work session in April for Board review

6. Announcements (Parks, Recreation, Open Space & Trails)

- Dinner not yet confirmed.
- Irrigation is starting.
- Shed arrives March 18.
- Soccer field updates ongoing.
- First event this weekend.
- Eric returns from leave on Monday.
- Board Development, Town team, and TMP planners aligned on trails and accessibility.
- TMP overlaps with Parks Master Plan.
- Willowbend (Loveland) noted near 1st Street.

Budget Discussion

- **Sarah:** Questioned park improvement budget gaps.
- **Lorilynn:** Recommended a meeting focused on budget sources.
- **John:**
 - Requested review of past budgets and fund reallocations.
 - Asked about current “in-lieu” fund balance.
- **Billy:**
 - Suggested budget-focused work sessions in Aug/Sept.
 - Noted budget goes to Trustees in Oct/Nov.
- **John:**
 - Wants to go to BOT immediately after Master Plan adoption.
- **Discussion on in-lieu funds:**
 - Tied to subdivision development.
 - Opportunity for PROST to recommend how funds are used.
 - Funds are set aside for Parks & Recreation.
 - 2020 PROST concern noted regarding Sage Meadows.

h. Town Staff

- Parks
- Recreation
- Open Space
- Trails

i. Board of Trustee Liaison

- No update noted.

j. PROST Board Members

- Onboarding new members:
 - Update binder contents
 - Access to Google Drive
- Suggested onboarding session with current context.
- Priority list development.
- Social media policy review.

Additional Items

- Annual Report 2025 – JR
- Update binder/onboarding materials
- Consider adding more work sessions:
 - Focus on one large topic per session
- September work session planned for budget discussion.

7. Adjournment

- **Meeting adjourned at 7:39 PM**



PARKS, RECREATION, OPEN SPACES AND TRAILS ADVISORY WORKING SESSION

Meeting Notes

March 25, 2026

Location: Town of Wellington Municipal Building

Working Session to Discuss Veteran's Garden

PROST Meeting Notes

Date: March 25, 2026

Time: 6:06pm - 7:40pm

Attendees: John Evans, Lorilyn Bockelman, Sarah Braun, Joe Burke, Jessi Roper, Billy Cooksey, Eric Henschel, Rebekah Dailey

Guests: Mike Bockelman, Kendra Barrett

1. Call to Order

- John called the meeting to order at 6:06 PM

2. Roll Call

- Present: John Evans, Lorilyn Bockelman, Sarah Braun, Joe Burke, Jessi Roper, Billy Cooksey, Eric Henschel, Rebekah Dailey
- Absent: Robert Sausaman

3. Public to be Heard on Non-Agenda Items

- None noted

4. Action Items / Discussion Items

a. Wellington Community Park – Veterans Garden

Discussion and Planning

- Review of renderings

Design & Construction Concepts

- Start with crusher, then add concrete
- Phase 1 utilities: poles, concrete, electricity needed
- Irrigation to be built first; additional components can be added later

Design Elements

- Metal panels:

- Reflect images from different wars
- Include informational tags
- Funded through donations
- Custom metalwork
- Branches:
 - Information about each branch
 - Names on the opposite side
- Fire pit:
 - Intended for flag burning ceremonies
- Landscaping ideas:
 - Wellington cherry trees
 - Roses, hedges, fruit trees
- Monuments:
 - Red stone to align with local theme
 - Possibility of backlit panels with solar lighting
- Benches:
 - ADA accessible
 - Question raised whether benches must be backless
 - Ability to look in both directions
 - Potential to reuse benches removed from Main Street

Lighting

- Phase 2 includes flags and concrete
- Need lighting for flags and monuments

Fire Pit Considerations

- Fire Department should weigh in on:
 - Size and location
 - Must be sealed so it cannot be used as a recreational fire pit
- Legion was planning to help identify the responsible individual
- Burn ceremonies must be approved by the Town
- Metal panels should be gated, openable for ceremonies, and able to be closed and locked

Veteran's Garden Sign

- Engrave branch emblems so light/shadow reveals imagery
- All agreed current sign design is beautiful

Garden Theme

- Include plants that bloom year-round
- Leverage a horticulture specialist for recommendations
- Must be sustainable with existing staff
- Target a highly manicured but maintainable area

Panels

- Determine which wars to commemorate
- Legion should make final decision

Proposed Phases

1. Phase 1 – Sign marketing
2. Phase 2 – Utilities, grass
3. Phase 3 – Concrete, flags, lights
4. Phase 4 – Benches, panels
5. Phase 5 – Landscape and amenity hardscapes
6. Phase 6 – Panels after hedge (TBD)

Fundraising Considerations

- Donors often prefer benches and trees
- Consider moving benches/trees earlier in phases
- Example: \$1,000 per tree
 - Donations fund future phases

PROST + Legion Coordination

- Fire pit details
- Panel content (which wars)
- Additional plaques/informational elements

Next Steps (Design & Planning)

- Finalize design
- Finalize cost of design:
 - Underground vs. above ground
 - Amenities
- Use a phased approach
 - Break down costs
 - Identify fundraising needs by phase

Assigned Next Steps

- Billy: Talk to Fire Department
- Mike: Final renderings and sign design mock-ups for sign vendor
- Next PROST meeting: Include Legion
- After final design: Mike and Billy to work together on project costs
- Break down costs by phase

Timing & Funding

- Target progress over the next month
- Sponsorship tiering:
 - Question: Can this be completed before 4th of July?
- Review MPI budget for allowable use
- Possibly place sign-building cost on upcoming BOT agenda

5. Updates

b. Town Staff Updates

- Resolution approved to purchase property adjacent to Community Park using restricted funds
- Shoutout to Cody – significant team effort

- Water being turned on in parks
- High winds causing increased trash
- Trash accumulating in ponds

Community Clean-Up Planning

- Target April / Earth Day
- Brainstorming support opportunities:
 - Kiwanis Club
 - Key Club (Richard – connection to high school)
 - Eagle Scout community projects
 - Main Street & Harvest Farms (contact Caitlyn for availability)
 - High school teams & Student Council (community service requirements)

Community Engagement

- Activate communities around each park
- Kids contributing—potential recycle-based projects
- Larimer County program: *Art out of Trash*

Outreach Leads

- Rebekkah: Jr. Honor Society, Middle School Softball
- Joe: Wrestling & Baseball Coaches
- Billy: Richard, Kiwanis, Main Street Program
- Sarah: PTO at Rice Elementary (Rice, Knolls, Eyestone) and Library Park
- Jessi Andrane mentioned

Dates

- Proposed PROST clean-up: April 12
- Main Street clean-up: April 17
- Town-wide clean-up scheduled for June
-

c. Board Liaison

- No update noted
-

d. PROST Advisory Members

- No update noted

6. Adjournment

- Meeting adjourned at 7:40 PM



ARBOR DAY CELEBRATION





SATURDAY, APRIL 25TH
11AM TO 2PM





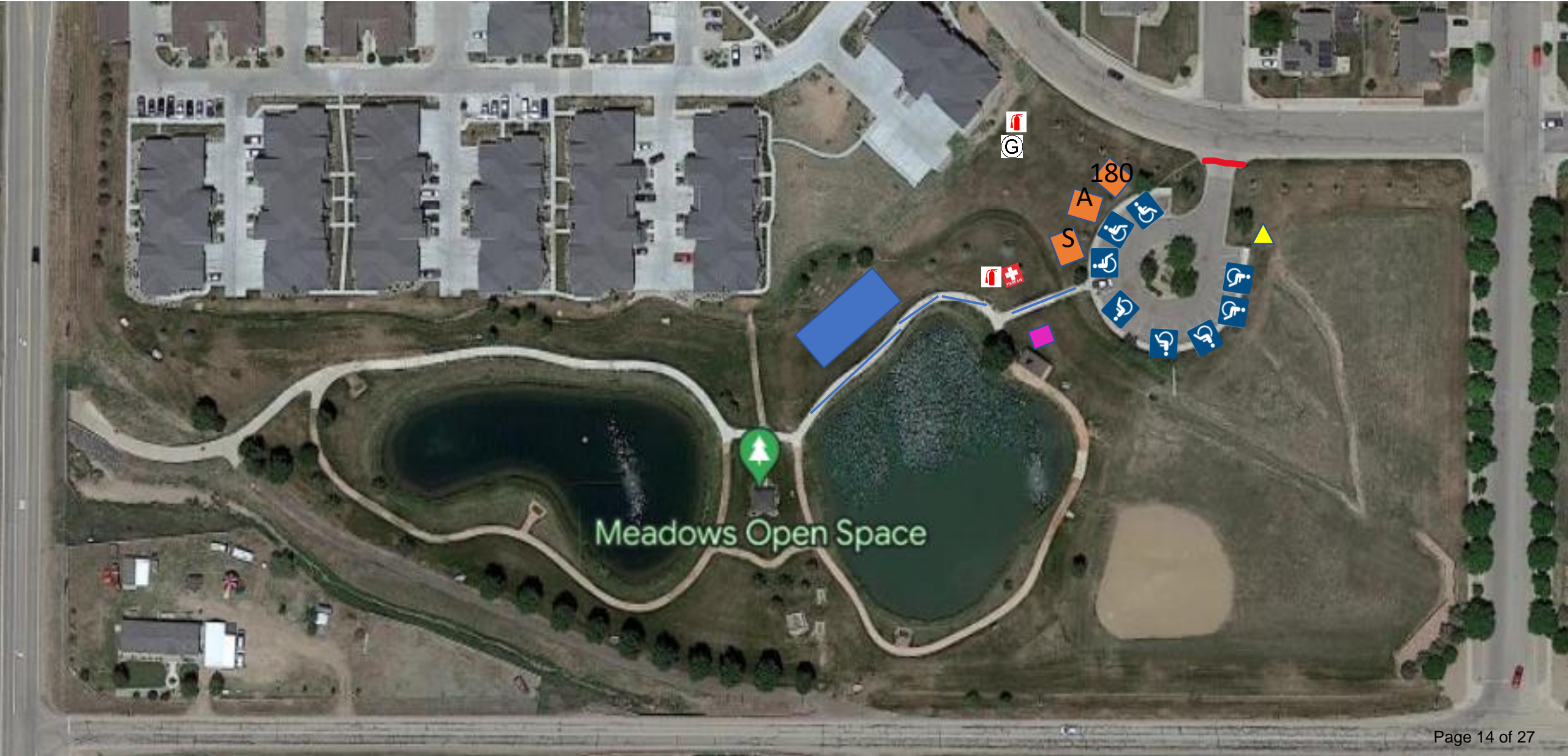
LOCATED AT WELLVILLE PARK
4200 HALLECK LANE, WELLINGTON, CO
JOIN US FOR
A TREE PLANTING DEMONSTRATION,
KID ACTIVITIES, YARD GAMES & INFLATABLES



Accessible Parking: 
First Aid Tent: 
Fire Extinguisher: 
Generator: 

Inflatables: 
Yard Games: 
Shade/Sensory Tent: 
Accessibility Restroom: 

Restricted Parking: 
Accessibility Access: 





PUBLIC SAFETY PLAN
Arbor Day Festival

SPONSORING COMPANY: Town of Wellington Parks and Recreation

EVENT LOCATION: **Wellville Park**

EVENT DATE/TIME: April 25, 2026
11:00 am – 2:00 pm
Set-Up (9:45 am - 10:45 am)
Tear Down (2:00 pm – 3:00 pm)

CONTACT INFO:

On Site Event Contact	Kristen Hamill 970-413-4116
Emergency Contact	Billy Cooksey 970-342-5055
LCSSO Non-Emergency	Non-Emergency 970 416-1985

EVENT SECURITY

- B. A site plan is distributed to Staff,
- C. On Site Event Contact and members of the staff have received Crowd Control Certification.
- C. On Site Event Contact is registered for emergency notifications through NOCOAlert.

EMERGENCY PROCEDURES:

- A. NEARBY EMERGENCY SHELTERS:
 - a. Nearby Vehicles
 - b. Bomgarrs (4104 Jefferson Avenue)
- B. COMMUNICATION:
 - a. Cell phone on site.
 - b. All staff members will have walkie talkies.
- C. ON SITE EVENT CONTACT RESPONSIBLE FOR:
 - a. Monitoring a weather source (Weather Bug) two or more hours before the event and deciding whether to proceed with the event based on that information.
 - e. Making sure staff are aware of the location of fire extinguishers and first aid supplies.
 - f. Exits are properly marked.
 - g. First-aid stations are clearly marked.

- D. DURING THE EVENT: Monitor the weather and evacuate attendees and vendors in the event of any of the following conditions:
 - a. If a Severe Weather Alert is posted by the National Weather Service.



- b. Fire or explosion.
- c. Snow, hail or ice accumulation.
- d. Active Shooter
- e. Bomb Threat
- E. MEDICAL EMERGENCY
 - a. Move individuals away from hazard if it is safe to do so.
 - b. Dial 911 for ambulance.
 - c. Move attendees away from all exits.
- F. SECURITY EMERGENCY / ACTIVE SHOOTER
 - a. Identify potential security risks and report unusual behavior to the local authorities.
 - b. Quickly determine the most reasonable way to protect your own life. Remember that attendees are likely to follow the lead of employees and managers during an active shooter situation.
 - c. Evacuate
 - i. If there is an accessible escape path, attempt to evacuate the premises. Be sure to:
 - 1. Evacuate regardless of whether others agree to follow.
 - 2. Leave your belongings behind.
 - 3. Help others escape, if possible.
 - 4. Prevent individuals from entering an area where the active shooter may be.
 - 5. Keep your hands visible.
 - 6. Follow the instructions of any police officers.
 - 7. Do not attempt to move wounded people.
 - 8. Call 911 when you are safe.
 - d. Hide out.
 - i. If evacuation is not possible, find a place to hide where the active shooter is less likely to find you.
 - ii. Your hiding place should:
 - 1. Be out of the active shooter's view.
 - 2. Provide protection if shots are fired in your direction.
 - 3. Not trap you or restrict your options for movement.
 - 4. Dial 911, if possible, to alert police to the active shooter's location.
 - e. Acting against the shooter as a last resort
- G. IN THE EVENT OF EVACUATION:
 - a. Use the onsite cell phones to call 911.
 - b. Use radios to disperse staff to notify attendees that there is weather or another emergency and that it is unsafe to stay in the park. Attendees will be directed to their vehicles.

PARK FUND



Park Fund

Overview

The Parks team primarily focuses on maintaining and enhancing public green spaces, playgrounds, and recreational areas to provide the community with safe and enjoyable outdoor spaces.

Responsibilities

- Maintains and enhances nine parks.
- Maintain two dog parks.
- Maintains 3.5 miles of trails in town.
- Maintains 86 acres in town.
- Monitors and maintains irrigation systems throughout Town. Both domestic and non-potable.
- Maintains hardscape, trees, and landscaping.
- Ensure safety of our park and trails system.
- 24/7 on-call services for parks.
- Snow removal.

2026 Goals

- Finalize Parks, Recreation, Open Space, and Trail Masterplan and Community Center Feasibility Study. Complete and adopt the comprehensive Master Plan and Feasibility Study to guide future investments, programming, and development of parks, trails, open spaces, and community facilities.
- Continue the phased replacement of soft-surface trails with concrete trails, while maintaining adjacent soft trail options to support diverse recreational uses and improve accessibility.
- Replace aging medium-sized mower to ensure efficient park maintenance operations, reduce downtime, and support sustainable turf management practices.

2025 Key Accomplishments

- Kicked off Parks, Recreation, Open Space, and Trail Masterplan and Community Center Feasibility Study and held numerous public engagement opportunities.
- Per Colorado Clean Air Act and change small tools to electric under 10 horsepower.
- Proper and timely tree trimming and replacement will be a priority.
- Continue to prioritize safety improvements required by CIRSA.
- Smart Irrigation Controls will be installed within our Parks. This will allow us to see irrigation usage in a timely manner and catch leaks earlier. 3 controllers installed that saved around \$20,000 of water.
- Installation of rain sensor for irrigation.
- Creation of infrastructure replacement program.
- Will continue to promote the Veterans Memorial Plaza.

Recreation Department

Overview

The Recreation team's primary role is to organize and manage various leisure activities, sports programs, and cultural events to promote physical and social wellbeing among residents.

Responsibilities

- Sports and activities programming.
- Support Town events.
- Community engagement.
- Parks 'N Play Days.
- Develop new programming based on resident requires.
- Partner with outside agencies to improve engagement and programming.

2026 Goals

- Continue to build out adaptive recreation programming.
- Increase recreation programming for the community to meet needs. Specifically to impact program areas that are underserved.
- Continue to host community engagement opportunities like Movies in the Park and Park 'N Play.
- Ongoing partnerships with Poudre School District to offer programming to students.

2025 Key Accomplishments

- Hosted 6 Movies in the Park.
- Hosted two IPGSA girl's fast pitch mini-tournament, which brought over 500 participants and family members each weekend.
- Partnered with Poudre School District for Recreation activities at the schools.
- Hosted Triple Crown Baseball Tournament that brought in 500+ participants and family members.
- Expanded programming to include Zumba and more available Yoga classes.

Park Fund

Fund Balance			
	2024	2025	2026
	Actual	Estimated	Budget
Beginning Fund Balance	\$ 2,261,963	\$ 2,019,420	\$ 1,458,763
Operations			
Revenue	1,734,162	1,545,331	1,534,468
Transfers In	-	-	-
Total Revenue	1,734,162	1,545,331	1,534,468
Expenditures			
Expenditures	1,329,323	1,467,276	1,603,777
Debt Service	291,915	269,500	-
Transfers Out - Admin Overhead	191,915	237,087	256,480
Total Expenditure	1,813,153	1,973,862	1,860,256
Net Operations	(78,991)	(428,531)	(325,788)
Capital			
Loan Proceeds	-	-	-
Capital Grants	-	40,215	-
Capital Projects	163,552	172,341	185,000
Net Capital	(163,552)	(132,126)	(185,000)
Revenue Over Expenditure	(242,543)	(560,657)	(510,788)
Ending Fund Balance	\$ 2,019,420	\$ 1,458,763	\$ 947,975

Revenues						
		2024	2025	2025	2026	Change
		Actual	Budget	Estimated	Budget	
210-01-3130	Sales Tax	579,307	594,721	598,968	635,572	7%
210-01-3140	Use Tax Building Materials	95,996	136,000	64,553	45,000	-67%
210-01-3315	Motor Vehicle Use Tax	158,213	181,963	156,478	143,724	-21%
210-01-3700	Open Space Sales Tax	435,160	413,948	412,955	405,000	-2%
210-02-3381	Trail Impact Fee	18,450	48,600	13,140	17,100	-65%
210-02-3620	BP Park Impact Fee	41,000	108,000	29,000	38,000	-65%
210-05-3174	Field Rentals	3,577	-	10,060	6,000	N/A
210-05-3175	Recreation Fees	163,999	108,600	129,473	118,374	9%
210-05-3177	Batting Cages Fees/Sales	2,009	-	2,886	2,000	N/A
210-05-3178	Card Processing Fee Recovery	-	-	1,872	2,000	N/A
210-08-3190	WCP Veterans Memorial Plaza	-	-	2,011	-	N/A
210-08-3610	Investment Earnings	146,758	95,000	120,802	120,198	27%
210-08-3623	Cash-In-Lieu of Public Lands	87,500	-	-	-	N/A
210-08-3690	Miscellaneous Revenue	457	-	-	-	N/A
210-08-3910	Sale of Assets	1,735	-	2,433	1,000	N/A
210-08-3913	Parks & Rec Sponsorships	-	-	700	500	N/A
TOTAL		\$ 1,734,162	\$ 1,686,832	\$ 1,545,331	\$ 1,534,468	-9%
210-08-3505	Misc. Grants / Contributions	-	-	40,215	-	

Expenditures						
Parks		2024	2025	2025	2026	Change
		Actual	Budget	Estimated	Budget	
210-34-5100	Wages & Salaries	227,642	277,156	283,530	297,237	7%
210-34-5101	Seasonals - Parks & Recreation	7,037	33,000	10,000	118,000	258%
210-34-5102	Benefits	81,876	100,690	106,882	125,574	25%
210-34-5110	On-Call Stipend	5,000	5,200	5,200	5,200	0%
210-34-5111	Vandalism	838	1,000	9,500	10,000	900%
210-34-5112	Horticulture	1,889	3,000	2,900	3,000	0%
210-34-5221	Pond Chemicals	4,986	3,000	3,100	3,100	3%
210-34-5231	Fuel, Oil & Grease	13,975	9,000	13,500	15,000	67%
210-34-5233	R&M - Machinery & Equip. Parts	17,818	23,813	24,000	24,000	1%
210-34-5237	Irrig. Sys. Supplies/Repairs	40,703	38,000	37,500	41,000	8%

Parks (continued)		2024 Actual	2025 Budget	2025 Estimated	2026 Budget	Change
210-34-5239	R&M - Wells, Well Houses, Splash Pad	185	8,000	10,500	10,000	25%
210-34-5241	Shop Supplies	1,884	2,100	2,000	2,000	-5%
210-34-5251	Tree Care	-	-	-	45,000	N/A
210-34-5252	Tree Replacement & Trimming	41,526	30,000	25,000	-	-100%
210-34-5253	Tree Spraying	17,310	20,000	12,000	-	-100%
210-34-5254	R&M - Parks & Playground	30,919	32,000	32,000	32,000	0%
210-34-5256	Splash Pad Chemicals	1,574	1,100	1,600	1,600	45%
210-34-5341	Irrigation Electricity	5,068	4,500	7,000	7,000	56%
210-34-5342	Water	71,867	50,000	24,000	40,000	-20%
210-34-5343	Sewer	1,175	1,000	1,800	1,800	80%
210-34-5344	Natural Gas	1,111	1,000	3,500	4,500	350%
210-34-5346	Storm Drainage	2,256	1,250	3,490	3,500	180%
210-34-5356	Professional Services	2,002	2,000	2,000	-	-100%
210-34-5365	Toilet Rental	19,096	27,730	27,730	30,750	11%
210-34-5366	Services - Parks & Lawn Care	73,670	70,000	70,000	50,000	-29%
210-34-5370	Safety Workwear & Equipment	871	1,200	1,200	1,500	25%
210-34-5372	Uniforms	1,042	2,500	2,450	2,750	10%
210-34-5380	PROFESSIONAL DEVELOPMENT	4,193	5,000	5,000	5,500	10%
210-34-5381	Mileage Reimbursement	-	-	-	100	N/A
210-34-5397	Weed Control	167	250	450	600	140%
210-34-5422	Small Tools	5,538	10,000	11,150	11,000	10%
210-34-5423	Sand, Gravel, Mulch, Seed	11,806	10,000	7,500	11,000	10%
210-34-5512	Insurance-Property Related	5,729	20,028	-	-	-100%
210-34-5513	Insurance Deductible	-	5,000	5,000	5,000	0%
210-34-5533	Equipment Rental	1,395	3,000	2,500	3,000	0%
210-34-5941	Safety & First Aid Kits	3,664	4,000	3,100	4,000	0%
210-34-5942	Minor Park Improvements	64,183	65,000	65,000	65,000	0%
TOTAL		\$ 769,994	\$ 870,517	\$ 822,082	\$ 979,711	13%

Expenditures						
Recreation		2024 Actual	2025 Budget	2025 Estimated	2026 Budget	Change
210-51-5100	Wages & Salaries	231,062	275,846	279,863	293,687	6%
210-51-5101	Seasonals	100,839	85,000	80,000	-	-100%
210-51-5102	Benefits	88,299	106,100	103,481	118,878	12%
210-51-5110	On-Call Stipend	3,600	5,200	5,200	5,200	0%
210-51-5130	Start Smart Baseball	-	800	800	1,000	25%
210-51-5131	Start Smart Basketball	-	640	640	750	17%
210-51-5132	Start Smart Flag Football	-	960	960	1,050	9%
210-51-5133	Start Smart Soccer	-	1,800	1,800	2,000	11%
210-51-5135	Youth Sports Apparel	4,089	5,100	4,700	5,300	4%
210-51-5140	Youth Soccer	1,667	3,500	3,300	3,500	0%
210-51-5142	Youth Football	1,612	1,500	1,500	1,500	0%
210-51-5144	Youth Baseball	2,779	7,000	7,000	8,000	14%
210-51-5145	Youth Softball	3,204	3,500	7,500	8,000	129%
210-51-5146	Youth Basketball	768	1,025	1,000	1,050	2%
210-51-5148	Youth Volleyball	409	1,500	2,500	3,000	100%
210-51-5149	Youth Tennis	-	500	500	600	20%
210-51-5155	External Programming Subsidy	-	4,000	1,000	4,000	0%
210-51-5156	Senior Programs	-	2,000	1,000	2,000	0%
210-51-5157	Adult Basketball	25	800	800	800	0%
210-51-5158	Adult Kickball	10	500	-	500	0%
210-51-5161	Adult Tennis	-	500	500	500	0%
210-51-5162	Adult Softball	3,344	3,500	4,700	4,500	29%
210-51-5164	Adult Volleyball	342	1,000	850	1,000	0%
210-51-5165	NCSSO Referees Admin Fee	8,705	8,000	8,000	8,000	0%
210-51-5166	Instructor/Official Fees	21,805	30,000	25,000	30,000	0%
210-51-5168	Computer Equip./Software	17,278	17,000	16,000	18,000	6%
210-51-5181	Rec. Prog. Supplies/Exp.	12,804	14,000	14,500	16,000	14%
210-51-5183	Batting Cages - Maint. & Oper.	13,804	11,000	9,000	11,000	0%
210-51-5185	Ball Field/Cage Electricity	22,607	15,500	21,000	20,000	29%
210-51-5186	Infield Mix	-	10,000	8,000	10,000	0%

Recreation (continued)		2024 Actual	2025 Budget	2025 Estimated	2026 Budget	Change
210-51-5190	Yoga Classes	163	500	250	500	0%
210-51-5223	Operating Supplies	732	2,000	1,800	2,000	0%
210-51-5335	Dues & Subscriptions	2,590	2,590	2,300	3,000	16%
210-51-5372	Staff Uniforms	2,728	2,750	2,750	3,250	18%
210-51-5380	PROFESSIONAL DEVELOPMENT	5,465	5,000	5,000	5,000	0%
210-51-5392	Gym Rental	7,271	12,000	12,000	14,000	17%
210-51-5401	Marketing Services	1,332	10,000	10,000	11,000	10%
NEW	Zumba Classes	-	-	-	500	N/A
210-51-5513	Insurance Deductible	-	5,000	-	5,000	0%
TOTAL		\$ 559,329	\$ 657,611	\$ 645,194	\$ 624,065	-5%

Debt Service						
		2024 Actual	2025 Budget	2025 Estimated	2026 Budget	
210-90-5630	WCP - Principal	260,866	253,000	253,000	-	
210-90-5632	WCP - Interest	31,048	16,500	16,500	-	

PROST PRIORITIES

In Process	2024	2025	2-5 year plan	Long term
Signage at all parks	Wellville Dog Park on East Side	New skatepark in new location with more amenities	Centennial Park Update with community areas for tree lightings, concerts (band stand or amphitheater), farmers markets, bathrooms with running water and new playground equipment	Complete trail system with wayfinding signs and exercise stations
Additional dog stations	Wellville - Fishing Docks	Basketball court on east side	View Pointe Park Update with new playground equipment, basketball lighting, wifi irrigation and bathrooms	More soccer fields
ADA restrooms at all parks in Wellington	Parks and Trails Master Plan update	WCP Additional picnic tables and shade by softball fields at	Poured in place surfacing at all parks	More baseball fields
Additional trees at all parks	Viewpointe Park basketball court and add pickleball	WCP New blue shade tarps	WCP – Gathering spaces for community events	More softball fields
Additional ADA picnic tables at all parks	Map of parks in Wellington (both digital and paper)		Library Park Score boards	Zip line amenity
WCP BMX refresh	WCP Splash pad upgrades		Library Park Irrigation system	Climbing structure with ropes
Library Park Bike Rack	WCP Veterans Plaza		Disc Golf north of WCP	Recreation Center
Library Park Additional trash cans	Update disc golf on West side		Park Meadows Park Additional shade structures	
	Improve drainage in underpass			
	Wellville Relocate bike rack closer to picnic tables			

- Land Acquisition
 - What PROST has worked on in the past, identified as key areas of potential need/desire to purchase or acquire

- Bylaws Review
 - Potential updates

- Prost Priorities
 - Looking at the list and identifying projects we can potentially accomplish in 2025 (knowing the Master Plan will help guide larger projects). Maybe some smaller projects and upgrades across the parks system

March 11, 2026 Regular Meeting	Items	March 25, 2026 Work Session	Items	April 8, 2026 Regular Meeting	Items	May 13, 2026 Regular Meeting	Items	June 5th, Special Meeting	Items	June 10, 2025 Regular Meeting	Items
Agenda	Upcoming Events: 4th of July and Kids to Park Day	Agenda	WCP - Veterans Gardens	Agenda	Minor Park Improvement Budget and Use	Agenda	Veterans Day	Agenda		Action	Cancel July
Action	Skate Park Upgrades			Agenda	Upcoming Events: Arbor Day	Guest	American Legion			Park Visit	WCP
Consent	Meeting Minutes			Action	Meeting Minutes	Park Visit	East Side			Park Visit	Viewpointe/Potential CC Location
Work Session	Veterans Garden			Tour/Presentation	Library Park	Agenda	Draft Master Plan?				
Presentation	Harvest Park - Soccer Parking										
Presentation	Port-a-lets (Harvest Park and entire system)										