

Parks and Recreation

General Questions

- Please provide an update on the Street Trees.
- Any opportunity for additional pickleball facilities? (It's a question that keeps coming up)
- Please provide a copy of the Aquatics Master Plan.

Specific items in proposed budget

- Page 88: What's the overall goal for cost recovery, recognizing the goal is different from program to program? Are we on track?

Department of Planning

Specific Questions

- Page 112: Please provide greater explanation/clarity on the work of the anticipated vendor, entitlement process review, expected outcomes, and the anticipated costs.
 - Please share more about the request to engage a third-party vendor, the problems that are being experienced, and what deliverable would be expected. Please also share expected budget for this item and any continuing expenses that might be expected in 2026 and beyond.

Proposed Budget Overview

- Please provide a copy of the Comprehensive thoroughfare / transportation and mobility plan.
- Three special funds that were created in 2019 because of the passage of Issue 12 are the special fund for the public safety fund, the Parks and recreation fund and the public service fund. Between these three funds, 25% of the increase 1% of income tax was allocated for operations expenses. Within these departments, the remaining 75% is allocated into the capital improvement Fund associated with similar departments.
 - Do any Issue 12 dollars, e.g. the revenue generated from the income tax increase, ever enter the general fund?

Budget Questions – November 17, 2025

- Page 125, the section titled 2026 Enterprise Capital improvement plan: Could you please explain what this is directing us to or why this is included in this section?
- Page 129, Special revenue funds that begin on page 129. First question regarding dormant specialty funds including the cul-de-sac, maintenance fund, the Parks and recreation donation fund, the permanent improvement Fund, the public landscape trust fund, the recreation scholarship fund, and the street tree fund. These all appear to be inactive. For the types of items that appear to have been funded by these funds, what is the current funding source today? For example, if this street tree fund is dormant, what fund is Street tree maintenance being paid from?
- Pages 142-143: Please provide greater detail/clarity as to the various org numbers.