

BUDGET MESSAGE
(Pursuant to 29-1-103(1)(e), C.R.S.)
Norwood Park and Recreation District

The attached 2026 Budget for Norwood Park and Recreation District includes these *important features*.*

FEATURES

NPRD continues to utilize rental of The Livery and the Oliver House (NPRD Campus Facilities) to generate funds for the operation & maintenance of these properties for public use. NPRD is able to present Music on the Mesa, through sponsorships, donations, fees, and concessions. Through grants, program fees, and donations of time, money, and equipment, NPRD is able to provide a variety of events and activities reaching all ages, interests, and abilities.

Revenue

For the first time since the District's inception, revenue from ad valorem property tax is limited by Colorado law, pursuant 29-1-1701 et seq of the Colorado Revised Statutes, a.k.a. the 5.25% increase limit. NPRD has agreed to be the fiscal agent for the Lone Cone Dressage Club, in their pursuit of grant funding for their young equestrians.

Expenses

NPRD is seeing added expenses related to Website Accessibility, pursuant WCAG 2.1 standards and goals, in compliance with Colorado SB23-244 and HB21-1110. NPRD also has changed staffing strategy, creating a part-time Executive Director position to take on the combined duties of Facilities Manager and Administrator.

* "*important features*" are not defined in statute; however, important features of the budget would include starting/ending a service; increases or decreases in levels of services, increases/decreases to revenues (taxes/rates) and/or expenditures; acquisition of new equipment; start or end of capital project; etc.

The budgetary basis of accounting timing measurement method used is:

- Cash basis
- Modified accrual basis
- Encumbrance basis
- Accrual

SERVICES To be provided/delivered during the budget year are the following:

NPRD will continue to maintain and operate the facilities of the NPRD Campus - The Livery, the Oliver House, and the Yard - for public, private, and community use. With the support of multiple area organizations, Music on the Mesa, a free community concert series, continues into its 3rd year, increasing community vitality and pride of place. The N3 Music & Theater Club for Youth, with participants from multiple West-End communities, is gaining traction. Additionally, NPRD continues connecting area disc golf, pickleball, hockey, climbing, nordic skiing, music, art, and theater enthusiasts to highlight and expand opportunities for all district citizens and regional community members.

Collaborations

NPRD pursues collaboration with area organizations and entities (Lone Cone Library, Norwood School District, San Miguel County Fairgrounds, Norwood Community Garden, Norwood Dark Sky Advocates, Telluride Foundation, Just For Kids Foundation, Lone Cone Legacy Trust, Norwood Chamber of Commerce, Town of Norwood, and others) to achieve a synergy of resource utilization.

- The partnership with the Norwood Public School allows opening the Charlie Fowler Memorial Climbing Wall for public use, open-gym access for pickleball, and maintenance of the 12-hole disc golf course in town, though the latter will be relocated upon commencement of construction of the new school.
- NPRD continues to partner with the San Miguel County Fairgrounds for the community ice - and also roller - rink to be open and free to the public.
- Through NPRD's partnership with Norwood Nordic Association and US Forest Service, we will ensure grooming of the cross-country ski trails at Busted Arm Draw.
- Arts, music and theater events and programs will continue to be part of NPRD's offerings, with support from Telluride Chamber Music, Wide Sky Arts Collective, N3 (Norwood, Nucla, Naturita) Music & Theater Club, as well as local artists.