

Parks and Recreation

About Parks and Recreation

The Wheat Ridge Parks and Recreation Department oversees the operations of the Parks, Forestry and Open Space Division, the Recreation Division and Administration. The mission of the Department is to create and offer services, as well as to partner with the community, to provide exceptional programs, parks, open space and facilities that enhance opportunities for personal growth, well being and healthy lifestyles.

The Parks and Recreation Department is committed to promoting and supporting healthy lifestyles to enhance quality of life by providing the following core activities and service delivery values:

- Excellent parks and open space system
- Active social engagement opportunities
- Preservation of cultural and historical assets
- Exceptional recreation centers and facilities
- Comprehensive and innovative programming
- Stewardship of the urban tree canopy

**2010
Budget
Highlights**

- Challenger British Soccer Camp, a week-long camp for youths
- Overnight camping trip for people with disabilities (Camp Cheley)
- Panorama and Randall Park playground replacement
- Phase III design development of 38th and Kipling Park



Parks and Recreation

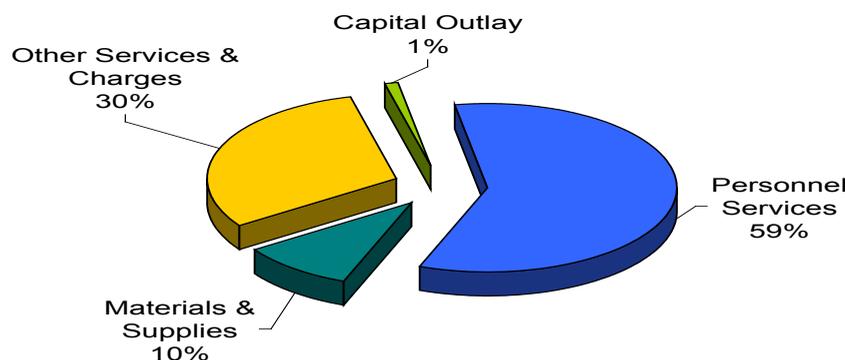
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Administration	2	2	2	2
Recreation	1.5	1.5	1.5	1.5
Parks Maintenance	16	16	16	16
Forestry	3	3	3	3
Open Space	3	3	3	3
Athletics	2	2	2	2
General Programs	1.5	1.5	1.5	1.5
Senior/Community Center	4.13	4.13	4.13	4.13
Building Maintenance	1	1	1	1
TOTAL	34.13	34.13	34.13	34.13

Five (5) Parks Maintenance positions funded out of the Open Space Fund

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$2,060,319	\$2,357,112	\$2,226,697	\$2,291,816
Materials & Supplies	\$308,960	\$364,643	\$331,486	\$384,305
Other Services & Charges	\$1,214,979	\$1,303,240	\$1,285,583	\$1,191,375
Capital Outlay	\$140,556	\$170,563	\$107,295	\$45,550
TOTAL	\$3,724,814	\$4,195,558	\$3,951,061	\$3,913,046

Total 2010 Budget by Object

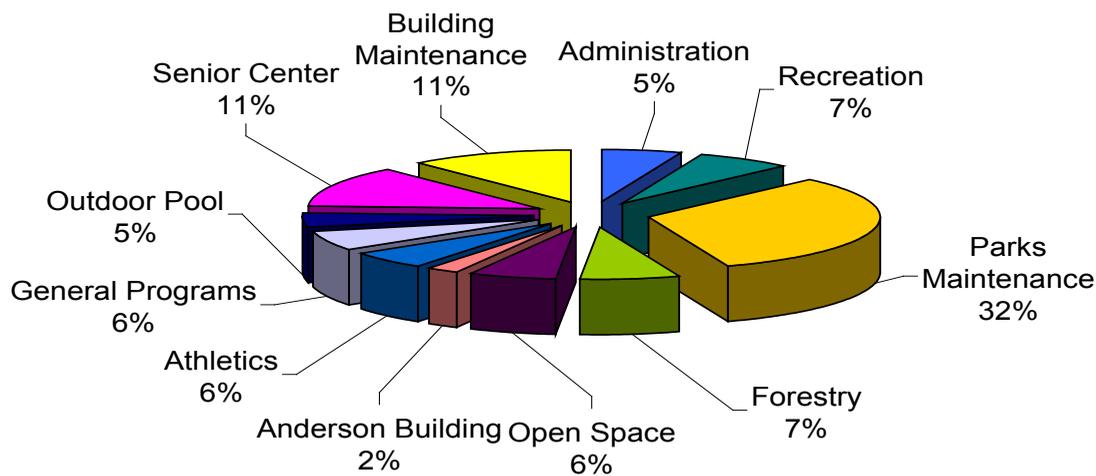


Parks and Recreation

Total Budget by Program

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Administration	\$246,378	\$235,663	\$228,798	\$213,171
Recreation	\$243,680	\$265,293	\$255,688	\$269,272
Parks Maintenance	\$1,209,996	\$1,396,417	\$1,277,777	\$1,261,984
Forestry	\$237,119	\$285,833	\$382,496	\$269,111
Open Space	\$235,388	\$248,608	\$223,298	\$235,849
Anderson Building	\$114,495	\$87,260	\$85,260	\$87,260
Athletics	\$191,918	\$221,193	\$214,589	\$220,310
General Programs	\$208,978	\$227,582	\$219,038	\$238,838
Outdoor Pool	\$204,013	\$208,275	\$178,520	\$176,344
Senior/Community Center	\$435,460	\$533,315	\$465,874	\$499,111
Building Maintenance	\$397,389	\$486,119	\$419,723	\$441,796
TOTAL	\$3,724,814	\$4,195,558	\$3,951,061	\$3,913,046

Total Budget by Program





PARKS AND RECREATION PROGRAMS

Administration

- Recreation
- Parks Maintenance
- Forestry
- Open Space
- Anderson Building
- Athletics
- General Programs
- Outdoor Pool
- Senior/Community Center
- Building Maintenance



DID YOU KNOW

In 1972, the City provided seven developed parks for residents to enjoy, while today the City maintains 20?

Administration

Overview

- Serve as the leisure, recreational, and informational resource for the residents of Wheat Ridge
- Strive to meet physical, social and cultural needs of the community
- Acquire, design and construct parks, trails and open space areas
- Maintain parks, trails and open space sites and recreation facilities
- Implement Parks and Recreation Master Plan
- Manage recreation facilities, including the Wheat Ridge Recreation Center, Wheat Ridge Senior Center, Anderson Building and outdoor pool, Richards Hart Estate and the Ye Olde Firehouse
- Develop departmental policy to ensure a positive and safe experience for all users
- Supervise Parks, Forestry, Open Space and Recreation Divisions

2009 Achievements

- Incorporated new City logo in Park and Open Space signs
- Received Jefferson County Joint Venture and GOCO Grant for funding of 38th and Kipling Park
- Began construction of Phase I and II for 38th and Kipling Park
- Received GOCO grant for construction funds for Watchable Wildlife Boardwalk in Wheat Ridge Greenbelt
- Built Watchable Wildlife Boardwalk
- Began construction of Baugh House Restoration
- Implemented Department Strategic Plan

2010 Objectives

- Continue incorporation of City logo in Park and Open Space signs
- Initiate Phase III Construction of 38th and Kipling Park
- Apply for second GOCO Grant application for construction funds for 38th and Kipling Park
- Implement Department Strategic Plan Goals and Objectives

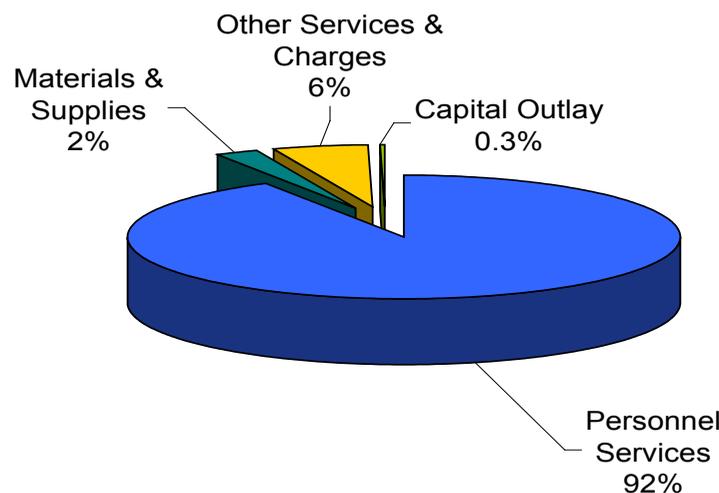
Administration

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$190,263	\$199,444	\$196,766	\$195,671
Materials & Supplies	\$4,251	\$5,231	\$4,680	\$5,000
Other Services & Charges	\$51,864	\$30,488	\$26,900	\$11,950
Capital Outlay	\$0	\$500	\$452	\$550
TOTAL	\$246,378	\$235,663	\$228,798	\$213,171

Total 2010 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
- Recreation**
- Parks Maintenance
- Forestry
- Open Space
- Anderson Building
- Athletics
- General Programs
- Outdoor Pool
- Senior/Community Center
- Building Maintenance



DID YOU KNOW

Bus shelter advertisements are being used as another way to promote Parks and Recreation events and programs?

Recreation

Overview

- Supervise and manage the Recreation Division which includes operation and programming of the Recreation Center, Senior/Community Center, outdoor pool and the aquatics, athletics and general recreation programs
- Supervise Facility Maintenance
- Supervise the marketing program and staff
- Develop and monitor budget expenditures and revenues for the Recreation Division and Facility Maintenance

2009 Achievements

- Redesigned the Activities Guide to make it more appealing and user friendly
- Redesigned the Senior/Community Center newsletter to match the brand that is being created for the Parks and Recreation Department
- Negotiated ad costs to remain at previous year levels
- Maintained partnerships with LiveWell Wheat Ridge and Jefferson County Active and Healthy Living Consortium via networking and brainstorming
- Developed facility and field use policy
- Developed initiatives for the Department Strategic Plan

2010 Objectives

- Redesign various communications materials for the Senior/Community Center and Parks Division to integrate department brand and make the Center more appealing to end users
- Develop special new promotions to advertise Parks and Recreation services
- Oversee the development of a Department Marketing Plan and Recreation Programming Plan
- Implement Strategic Plan Initiatives

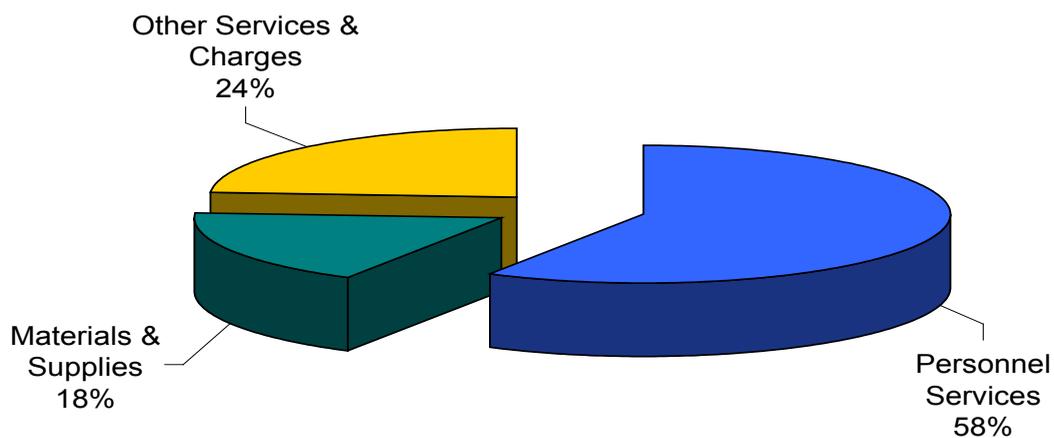
Recreation

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation & Facilities Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$139,655	\$154,096	\$154,245	\$157,391
Materials & Supplies	\$35,508	\$46,672	\$40,346	\$47,356
Other Services & Charges	\$68,517	\$64,525	\$61,097	\$64,525
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$243,680	\$265,293	\$255,688	\$269,272

Total 2010 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
- Recreation
- Parks Maintenance**
- Forestry
- Open Space
- Anderson Building
- Athletics
- General Programs
- Outdoor Pool
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- Building Maintenance



DID YOU KNOW

Approximately 33 trees in Wheat Ridge parks were destroyed by the July 20, 2009 storm?

Parks Maintenance

Overview

- Provide a safe environment for users of park land and facilities
- Maintain all landscapes at City parks and facilities
- Maintain irrigation systems in parks
- Implement Parks and Recreation Strategic Plan Initiatives

2009 Achievements

- Renovation of turf areas through weed control, fertilization, top-dressing, aeration, irrigation, reseeding and resodding
- Continued implementation of the right-of-way weed maintenance program; added new sites and expanded noxious weed control
- Added a gas line to the Baugh House property
- Painted shelter at Apel-Bacher Park and shelters and restrooms at Panorama and Randall Parks
- Removed one basketball court in Anderson Park and made landscape renovations to turf
- Resurfaced and painted nine lots in various parks and facilities
- Renovated landscape at Richards-Hart Estate Duplex demolition site
- Added a raised crosswalk for Creekside restroom
- Hosted Italians of America car show at Fruitdale Park
- Installed memorial plaque for the Baugh House water tower
- Completed Anderson Park swimming pool renovation warranty work and Virginia Graeme Baker Act modifications
- Resurfaced and repaired Apel-Bacher tennis courts and Anderson and Fruitdale basketball courts
- Coordinated branch and storm debris collection sites
- Coordinated storm cleanup; trimming, grinding, and debris disposal
- Coordinated warning siren placement in various parks
- Helped design, build and maintain Kipling Street Entry Sign Project
- Managed design and bid process for Prospect Park water line project

2010 Objectives

- Improve maintenance programs in parks and facilities
- Improve right-of-way weed maintenance program
- Improve maintenance practices of turf areas
- Incorporate new Consumer Safety Product Commission guidelines into the Parks Playground Maintenance Program
- Obtain grant funds to replant trees in parks, ROWs and Greenbelt
- Repair and resurface cracks in basketball court at Stites Park
- Assist in installation of next group of warning sirens

Parks Maintenance

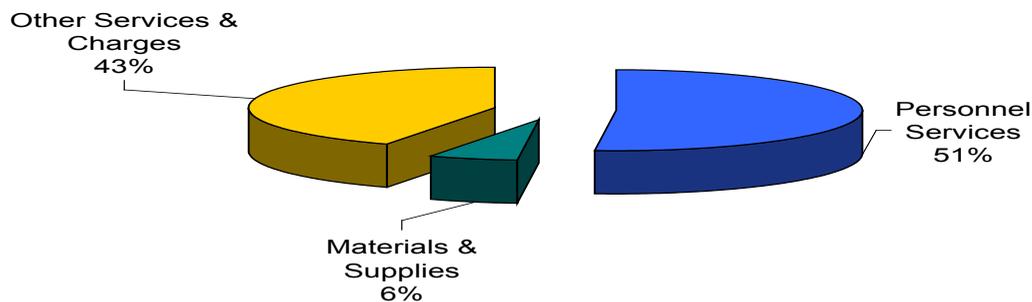
Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Parks, Open Space, Forestry Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Parks Project Coordinator	1	1	1	1
Crew Leader	2	2	2	2
Parks Maintenance Worker II	5	5	5	5
Parks Maintenance Worker I	5	5	5	5
Sr. Staff Assistant	1	1	1	1
TOTAL	16	16	16	16

Five (5) positions funded out of Open Space Fund

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$568,507	\$667,380	\$598,887	\$648,104
Materials & Supplies	\$73,206	\$78,848	\$74,068	\$73,948
Other Services & Charges	\$537,452	\$569,014	\$534,453	\$539,932
Capital Outlay	\$30,831	\$81,175	\$70,369	\$0
TOTAL	\$1,209,996	\$1,396,417	\$1,277,777	\$1,261,984

Total 2010 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
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DID YOU KNOW

That thousands of flowering annuals are planted each spring throughout the City in less than a month?

Forestry

Overview

- Provide planning and maintenance for trees and plant material on all public rights-of-way and City-owned property to ensure a safe, healthy and beautiful urban tree canopy
- Maintain trees and plants in traffic-calming islands and streetscapes
- License tree care companies doing business within Wheat Ridge

2009 Achievements

- Celebrated 30 years as a Tree City, in conjunction with Olinger Crown Hill Mortuary, Cemetery and Arboretum and Denver Botanic Gardens
- Contracted trimming, removal, and stump grinding of hazard trees
- Responded to clean up of storm-damaged trees throughout the City, utilizing contractors, volunteers and City employees
- Reinstated the spring bulb program adding several months of color to the City's landscape
- Retained Display Garden status with All American Selections at Happiness Gardens
- Renovated portions of Fruitdale Park and Richards-Hart Estate landscaping, utilizing Mile High Youth Corps labor resources
- Attended promptly to clearance and sight distance problems
- Coordinated the Christmas tree recycling program
- Completed spring plantings of shrubs and annuals with assistance from volunteers

2010 Objectives

- Implement Strategic Plan Initiatives
- Provide volunteer opportunities to citizens
- Develop a forestry management plan that will assist with recovery from the 2009 July storm
- Initiate a City tree inventory
- Establish the diverse collection of trees at the Richards-Hart Estate as an arboretum

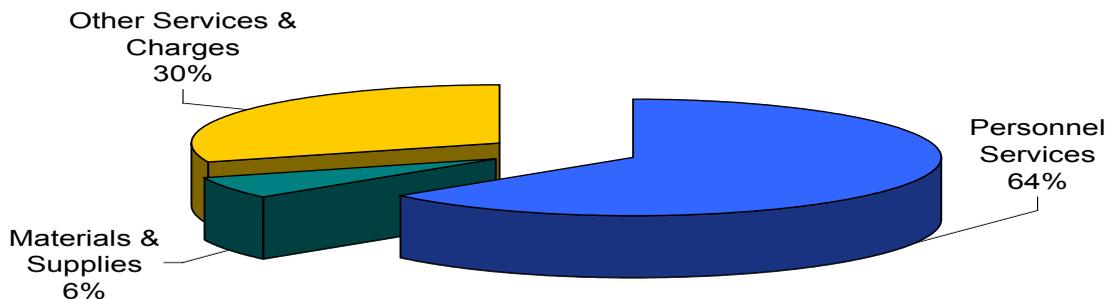
Forestry

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Assistant	1	1	1	1
TOTAL	3	3	3	3

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$145,905	\$177,147	\$155,196	\$171,509
Materials & Supplies	\$20,167	\$25,077	\$21,525	\$16,213
Other Services & Charges	\$71,047	\$83,609	\$205,775	\$81,389
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$237,119	\$285,833	\$382,496	\$269,111

Total 2010 Budget by Object



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DID YOU KNOW
That all the lakes in the Wheat Ridge Greenbelt were gravel mined and now provide waterfowl habitat, wildlife viewing and fishing opportunities where there once was dry land?

Open Space

Overview

- Provide natural resource management information and volunteer opportunities for the open space visitors
- Manage the City’s natural resources, open space areas, trail-related facilities and visitors through the effective use of available resources

2009 Achievements

- Replaced the decking on one foot bridge along the Clear Creek trail
- Controlled noxious weeds with assistance from the Colorado Department of Agriculture, contractors, and City employees
- Utilized volunteers, contractors and City staff in revegetation efforts
- Completed the Bass Lake Boardwalk
- Completed steps near Tabor Lake to ease access and stop erosion

2010 Objectives

- Provide additional environmental education and volunteer opportunities to citizens
- Continue to work cooperatively with Urban Drainage and Flood Control District on bank stabilization and channel projects within Clear Creek and Lena Gulch
- Continue noxious weed control employing City staff, other agencies, and contractor’s resources
- Implement GIS/GPS systems to track and maintain inventory of natural resources

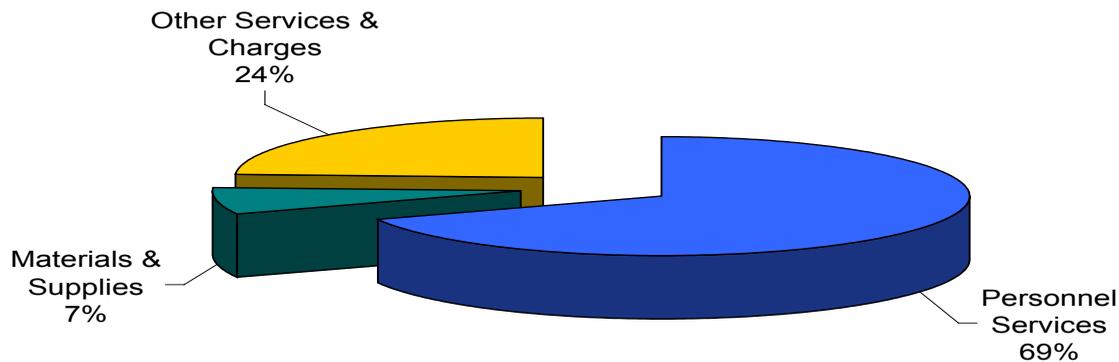
Open Space

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Parks & Open Space Supervisor	0	0	1	1
Open Space Coordinator	1	1	0	0
Parks Maintenance Worker II	1	1	1	1
Parks Maintenance Worker I	1	1	1	1
TOTAL	3	3	3	3

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$148,127	\$160,562	\$157,230	\$161,724
Materials & Supplies	\$15,137	\$18,475	\$17,050	\$16,850
Other Services & Charges	\$64,312	\$69,571	\$49,018	\$57,275
Capital Outlay	\$7,812	\$0	\$0	\$0
TOTAL	\$235,388	\$248,608	\$223,298	\$235,849

Total 2010 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
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DID YOU KNOW

The Anderson Building Gymnasium hosts three different year-round rental groups, equating to approximately \$8,500 in annual revenue?

Anderson Building

Overview

- Provide indoor activity space for Parks and Recreation activities, community programs, special events, local youth groups, private rentals and other programs including: Yoga, martial arts, ballet, fitness classes, adult basketball and volleyball, Jazzercise, pre-school gymnastics and youth athletics classes

2009 Achievements

- Designed and constructed additional storage room for athletic equipment
- Upgraded new storage room for concessions supply
- Renegotiated annual contract with Jazzercise program to align rental fees with facility use

2010 Objectives

- Upgrade activity room with new paint and décor
- Manage new custodial vendor to effectively communicate procedures and monitor quality of work by after-hours cleaning crews

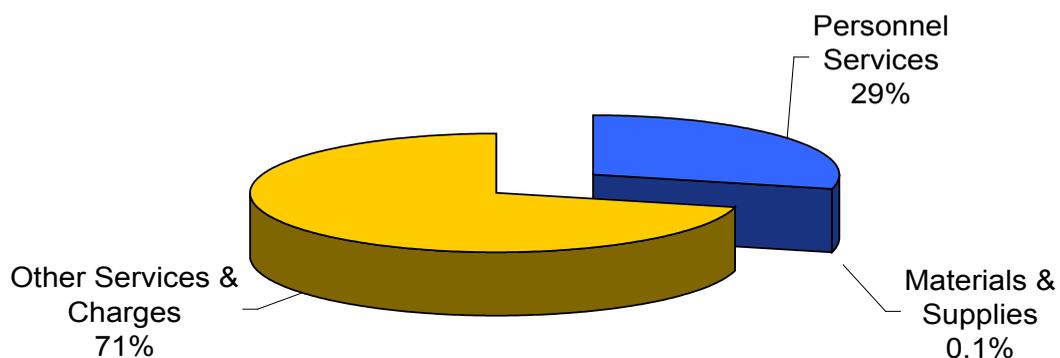
Anderson Building

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$24,497	\$25,135	\$25,135	\$25,135
Materials & Supplies	\$0	\$68	\$68	\$68
Other Services & Charges	\$64,115	\$62,057	\$60,057	\$62,057
Capital Outlay	\$25,883	\$0	\$0	\$0
TOTAL	\$114,495	\$87,260	\$85,260	\$87,260

Total 2010 Budget by Object



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DID YOU KNOW

An estimated 1,600 hours of play will take place on Wheat Ridge baseball and softball fields by the end of 2009?

Athletics

Overview

- Implement and oversee a wide range of athletic programs and facilities to meet the needs of participants of all ages
- Develop, administer and evaluate athletic programs
- Contract youth sports camps
- Administer athletic leagues
- Coordinate field use for local youth groups
- Schedule field usage and rentals, and implement user fees

2009 Achievements

- Conducted successful after school sports programs at Kullerstrand and Pennington Elementary schools
- Increased participation in adult tennis leagues by offering fall leagues as well as summer leagues
- Expanded Junior Team Tennis program by adding a Wheat Ridge Tennis Tournament
- Provided concession stand service for outdoor pool participants
- Coordinated field use for Jefferson High School fall softball program
- Coordinated with Parks Division staff to refurbish Kullerstrand West field into a high-quality 8V8 soccer game field
- Coordinated use of new turf fields at Wheat Ridge High School with Wheat Ridge area youth football
- Provided skills training for youth soccer coaches through British Soccer Camps
- Expanded training opportunities for volunteer soccer coaches and players with the addition of special goalie training seminars

2010 Objectives

- Expand use of Wheat Ridge High School turf fields to include weekend soccer games
- Continue to oversee concessions program at the outdoor pool and increase cost recovery
- Provide additional training for youth soccer coaches through beginner coaching clinics
- Coordinate field use for Wheat Ridge girl's fall softball program
- Implement Strategic Plan Initiatives

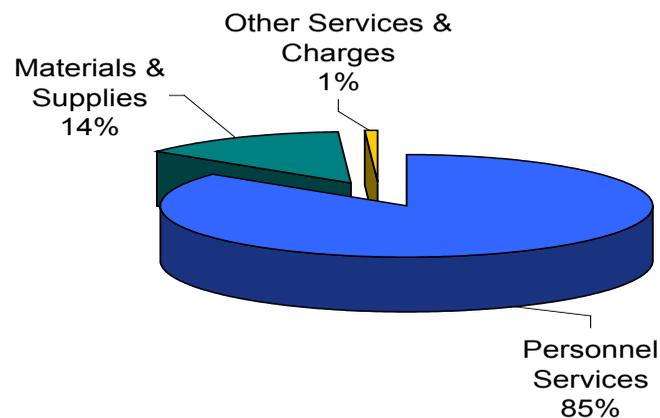
Athletics

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
Recreation Leader	0.5	0.5	0.5	0.5
TOTAL	2	2	2	2

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$158,567	\$189,869	\$183,910	\$188,481
Materials & Supplies	\$30,233	\$29,396	\$29,396	\$29,901
Other Services & Charges	\$363	\$1,928	\$1,283	\$1,928
Capital Outlay	\$2,755	\$0	\$0	\$0
TOTAL	\$191,918	\$221,193	\$214,589	\$220,310

Total 2010 Budget by Object



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DID YOU KNOW

More than 3,800 individuals enjoyed the 2009 summer Performances in the Park series?

General Programs

Overview

- Provide state licensed preschool and summer day camp program
- Provide quality programs for parent/tot, preschool, youth, teens and adults, including educational, arts and crafts, general interest, dance, and martial arts
- Coordinate Easter Egg Hunt, Holiday Lighting Ceremony, holiday classes and Performances in the Park
- Supervise internship and practicum program for college students
- Offer and implement quality recreation programs for individuals of all ages with levels of disabilities
- Coach Special Olympics teams including bowling, basketball and bocce ball and compete in regional and state competitions
- Coordinate inclusion opportunities for individuals with and without disabilities

2009 Achievements

- Increased participation in the Summer Sun Camp-over 90 families
- Improved registration process for Summer Sun Camp
- Maintained current classes and activities with innovative and effective planning
- Offered 16 diverse Performance in the Park programs with an average attendance of 580 per performance
- Coordinated donations for Performance in the Park with Wheat Ridge Foundation
- Offered additional Special Olympics basketball programs for various age groups. The Young Adult team took the Gold Medal at the local Special Olympics Competition
- Conducted a free Adapted Recreation Awareness Day for individuals with physical disabilities to promote Therapeutic Recreation

2010 Objectives

- Maintain current classes and activities through continued innovative and effective program planning
- Continue to make improvements to the registration process for Summer Sun Camp
- Increase programming for preschool and youth age group, adding additional classes
- Increase special events programming and implement Adapted Aquacize program for individuals with disabilities
- Implement Strategic Plan Initiatives.

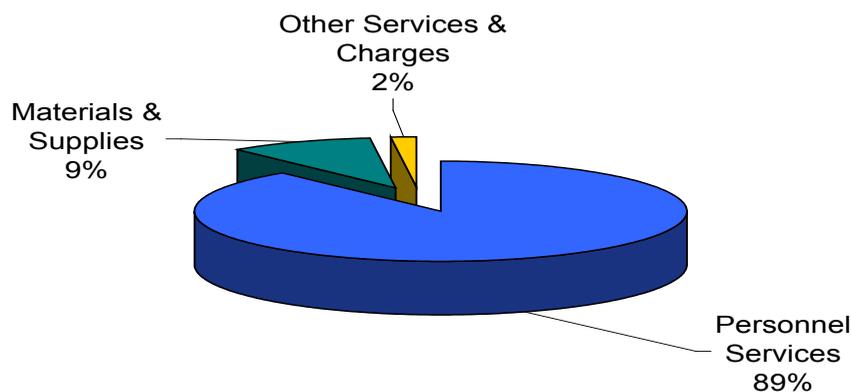
General Programs

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$195,328	\$209,486	\$204,543	\$212,598
Materials & Supplies	\$11,673	\$13,908	\$12,000	\$21,970
Other Services & Charges	\$1,977	\$4,188	\$2,495	\$4,270
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$208,978	\$227,582	\$219,038	\$238,838

Total 2010 Budget by Object



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- Administration
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DID YOU KNOW

The outdoor pool attendance reached a capacity of 400 individuals every week in July?

Outdoor Pool

Overview

- Provide a variety of programs and services to all ages and abilities
- Provide a safe and fun environment for recreational swimming and quality programming
- Maintain aquatic facilities, schedule aquatic programming, and educate the public related to aquatic activities
- Maintain safety, guest relations and Learn to Swim program
- Offer programs for certification in Lifeguard Training, Water Safety Instructor, CPR and First Aid, AED and Community First Aid

2009 Achievements

- Completed work to bring the pool into compliance with the Virginia Graeme Baker Act
- Worked collaboratively with the Parks Division to open and operate the outdoor pool
- Worked cooperatively with the summer swim team to provide safe and successful practices and swim meets
- Provided a group rate package for use of the pool and pavilion and created after hours rental rates
- Increased daily attendance and participation by accommodating a variety of school groups and day camps
- Conducted a safe and successful season

2010 Objectives

- Market the pool pavilion to increase after-hours pool rentals and increase daily attendance
- Continue to work cooperatively with the summer community swim teams to provide an inviting atmosphere for participants
- Conduct a safe and successful season
- Implement Strategic Plan Initiatives

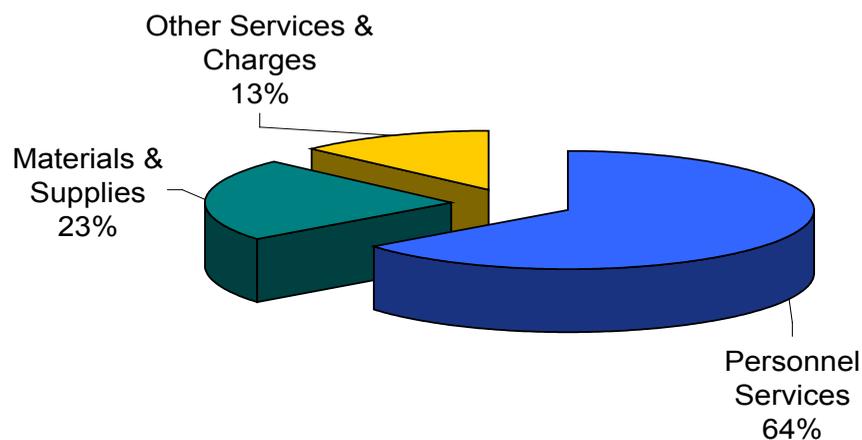
Outdoor Pool

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$68,524	\$124,624	\$120,654	\$113,629
Materials & Supplies	\$43,009	\$44,353	\$40,353	\$40,065
Other Services & Charges	\$50,019	\$17,610	\$11,600	\$22,650
Capital Outlay	\$42,461	\$21,688	\$5,913	\$0
TOTAL	\$204,013	\$208,275	\$178,520	\$176,344

Total 2010 Budget by Object



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- Administration
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DID YOU KNOW

More than 100 carved pumpkins were displayed at the 2009 Halloween Pumpkin Glow?

Senior/Community Center

Overview

- Strive to enhance the quality of life for Wheat Ridge residents ages 50 and older by providing opportunities to grow socially, stay healthy and be involved in their community by offering recreation programs
- Coordinate facility rentals for parties, social gatherings and meetings
- Coordinate senior programs and services with other agencies such as the Seniors' Resource Center, Highland South and West Apartments, Apex Community Recreation Center, and LiveWell Wheat Ridge
- Augment funding for improvements to the Center and enhance programs through sponsorships, fund raising and the Wheat Ridge Foundation
- Market the Senior Center programs by producing and distributing a quarterly newsletter, flyers and sending out press releases
- Supervise and manage the usage of the Center and oversee the maintenance of the facility

2009 Achievements

- Increased participation in health and fitness programs
- Expanded SilverSneakers® participation by adding new programs and continuing to offer quality programs
- Updated name and format of Center's quarterly publication
- Updated Aspen Room by removing pool tables and adding Nintendo Wii, a wide screen TV, a lending library and creating additional classroom space
- Conducted two community-based events to encourage intergenerational participation

2010 Objectives

- Celebrate the 30th Anniversary of the Center in September
- Develop a marketing plan to promote the Center within the community and to City Departments
- Continue to increase SilverSneakers participation and remain flexible to program trends
- Distribute the Senior/Community Center's newsletter to expand appeal to a wider audience
- Evaluate trends and recommend changing the name of the building
- Expand fitness and wellness offerings by including brain fitness programs
- Implement Strategic Plan Initiatives

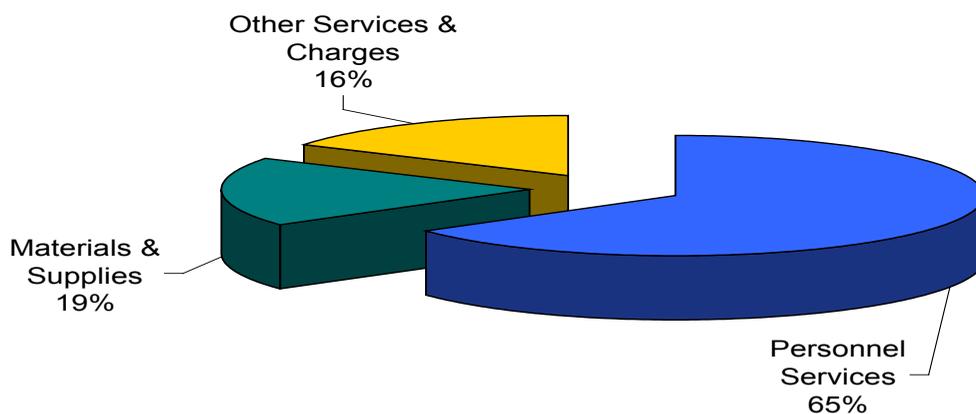
Senior/Community Center

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1.13	1.13	1.13	1.13
Recreation Clerk III	1	1	1	1
Recreation Clerk II	1	1	1	1
TOTAL	4.13	4.13	4.13	4.13

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$323,980	\$348,700	\$330,329	\$324,468
Materials & Supplies	\$40,864	\$64,615	\$54,000	\$93,434
Other Services & Charges	\$60,566	\$88,300	\$73,045	\$81,209
Capital Outlay	\$10,050	\$31,700	\$8,500	\$0
TOTAL	\$435,460	\$533,315	\$465,874	\$499,111

Total 2010 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
- Recreation
- Parks Maintenance
- Forestry
- Open Space
- Anderson Building
- Athletics
- General Programs
- Outdoor Pool
- Senior/Community Center
- Building Maintenance**



DID YOU KNOW

Over the last two years, 280 lighting fixtures have been replaced with energy-efficient ballasts and bulbs, resulting in an estimated savings of \$8,000 a year?

Building Maintenance

Overview

- Provide maintenance to all municipal buildings
- Purchase and inventory all operating supplies
- Schedule and supervise all outside contractors
- Continue the upgrade and renovation of HVAC systems in all municipal buildings
- Supervise contractual custodial services for all municipal buildings

2009 Achievements

- Completed Senior/Community Center HVAC replacement project
- Continued to go “green” and save energy with lighting retrofits at City Hall and Ye Olde Firehouse
- Completed City Hall lobby remodel

2010 Objectives

- Manage the HVAC replacement project for the I.T. server room at City Hall
- Continue to “green” and save energy with lighting upgrades in remaining municipal buildings
- Manage appropriated maintenance and remodel projects
- Implement Strategic Plan initiatives

Building Maintenance

Staffing and Financial Summary

	2007 Authorized	2008 Authorized	2009 Authorized	2010 Authorized
Building Maintenance Sup	1	1	1	1
TOTAL	1	1	1	1

	2008 Actual	2009 Adjusted	2009 Estimated	2010 Adopted
Personnel Services	\$96,966	\$100,669	\$99,802	\$93,106
Materials & Supplies	\$34,912	\$38,000	\$38,000	\$39,500
Other Services & Charges	\$244,747	\$311,950	\$259,860	\$264,190
Capital Outlay	\$20,764	\$35,500	\$22,061	\$45,000
TOTAL	\$397,389	\$486,119	\$419,723	\$441,796

Total 2010 Budget by Object

