

Parks and Recreation

About Parks and Recreation

The Wheat Ridge Parks & Recreation Department strives to provide high quality facilities, well-planned programs, public open space and quality park areas to meet the needs of its residents.

The City of Wheat Ridge Parks, Forestry & Open Space Division strives to provide a safe environment for users of City-owned developed park land and facilities as well as trails and open space areas. The division provides planning and maintenance of trees and other plant material on all public right-of-way and city-owned property to ensure a safe and beautiful tree canopy. Environmental education, natural resource management and volunteer opportunities are provided by the Open Space Section.

The mission of the Parks & Recreation Department is to embrace the community through exceptional programs and facilities that enhance opportunities for personal growth, well-being and healthy lifestyles.



2009 Budget Highlights

- Construction of new regional park at 38th Avenue and Kipling Street
- Design of new park and open space signage incorporating new City logo
- Baugh House restoration

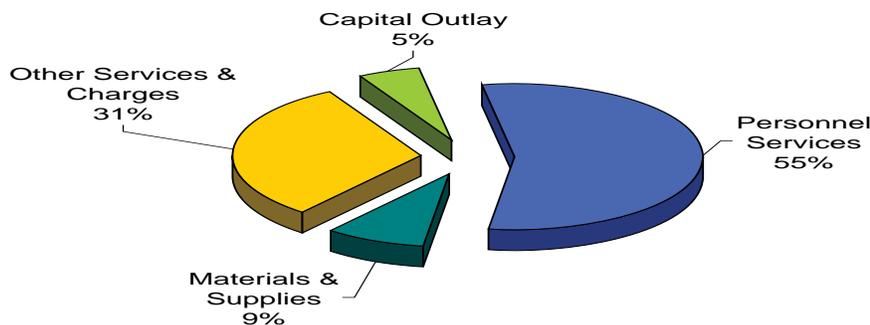
Parks and Recreation

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Administration	2	2	2	2
Recreation	1.5	1.5	1.5	1.5
Parks Maintenance	17	16	16	16
Forestry	3	3	3	3
Open Space	2	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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$1,874,233	\$2,229,887	\$2,113,310	\$2,357,112
Materials & Supplies	\$230,502	\$339,111	\$320,347	\$364,643
Other Services & Charges	\$1,015,921	\$1,405,779	\$1,298,436	\$1,291,902
Capital Outlay	\$84,316	\$217,020	\$230,058	\$107,375
TOTAL	\$3,204,972	\$4,191,797	\$3,962,151	\$4,121,032

Total 2009 Budget by Object

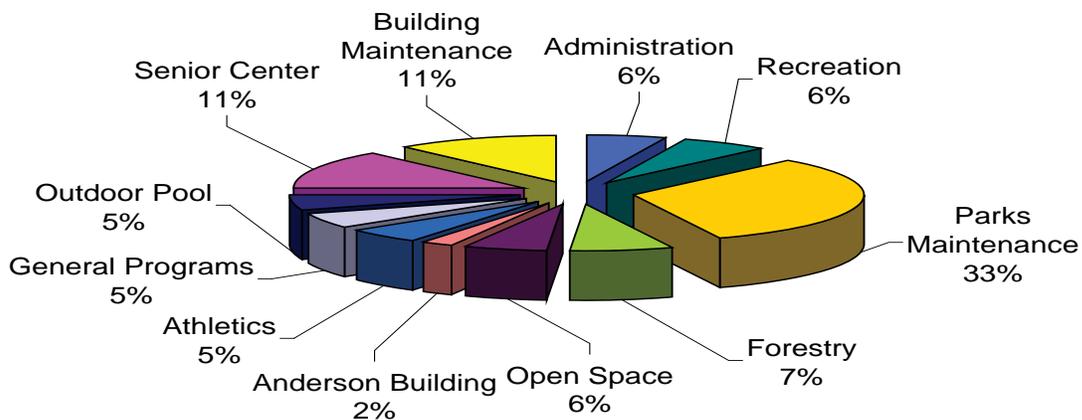


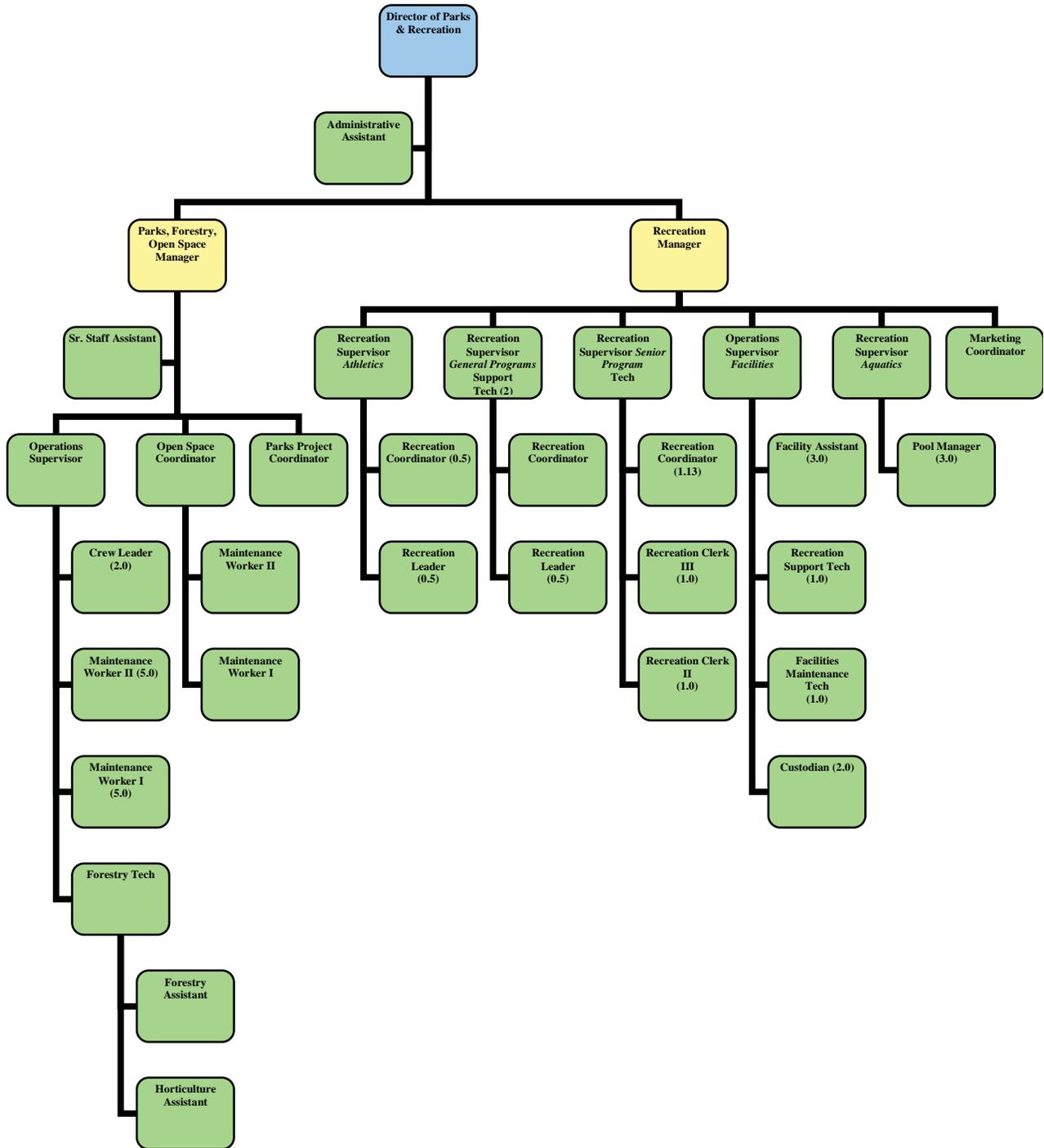
Parks and Recreation

Total Budget by Program

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Administration	\$204,890	\$254,933	\$252,839	\$229,325
Recreation	\$209,115	\$277,869	\$264,277	\$260,293
Parks Maintenance	\$1,058,060	\$1,366,510	\$1,301,397	\$1,351,417
Forestry	\$232,594	\$298,358	\$297,683	\$285,833
Open Space	\$198,741	\$244,525	\$237,016	\$248,608
Anderson Building	\$85,793	\$106,089	\$105,089	\$87,260
Athletics	\$167,244	\$241,819	\$206,800	\$221,193
General Programs	\$177,698	\$202,045	\$199,149	\$227,582
Outdoor Pool	\$65,647	\$296,124	\$210,129	\$196,787
Senior/Community Center	\$433,225	\$457,093	\$451,983	\$526,615
Building Maintenance	\$371,965	\$446,432	\$435,789	\$486,119
TOTAL	\$3,204,972	\$4,191,797	\$3,962,151	\$4,121,032

Total Budget by Program







PARKS AND RECREATION PROGRAMS

Administration

Recreation

Parks Maintenance

Forestry

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Anderson Building

Athletics

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Senior/Community Center

Building Maintenance



DID YOU KNOW

The Parks and Recreation Department partners with the Wheat Ridge Foundation to expand and support a variety of programs to benefit the community.

Administration

Overview

- Serve as the leisure, recreational, and informational resource for the residents of Wheat Ridge, striving to meet the physical, social and cultural needs of the community.
- Acquire, design and construct parks, trails and open space areas and facilities.
- Maintain parks, trails and open space sites and recreation facilities.
- 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.
- Supervise Park, Forestry, Open Space and Recreation Divisions.

2008 Achievements

- Construction of Creekside Park Restroom.
- Renovation of Outdoor Pool at Anderson Park.
- Master Plan for future park site at 38th and Kipling.
- Acquisition of Grants in the amount of \$226,000 for the Baugh House Restoration and Walkable Wildlife Boardwalk.
- Designed for final phase of Baugh House Restoration.
- Developed Public Art Action Plan.
- Developed Strategic Plan for Department.
- Completed Space Study for Wheat Ridge Municipal Building.
- Completed concept plan for expansion of Wheat Ridge Recreation Center.

2009 Objectives

- Design of Park and Open Space signs with new logo.
- Construction of park at 38th and Kipling.
- Apply for second grant for construction funds for Watchable Wildlife Boardwalk in Wheat Ridge Greenbelt
- Construction of Baugh House Restoration.
- Implement department Strategic Plan.

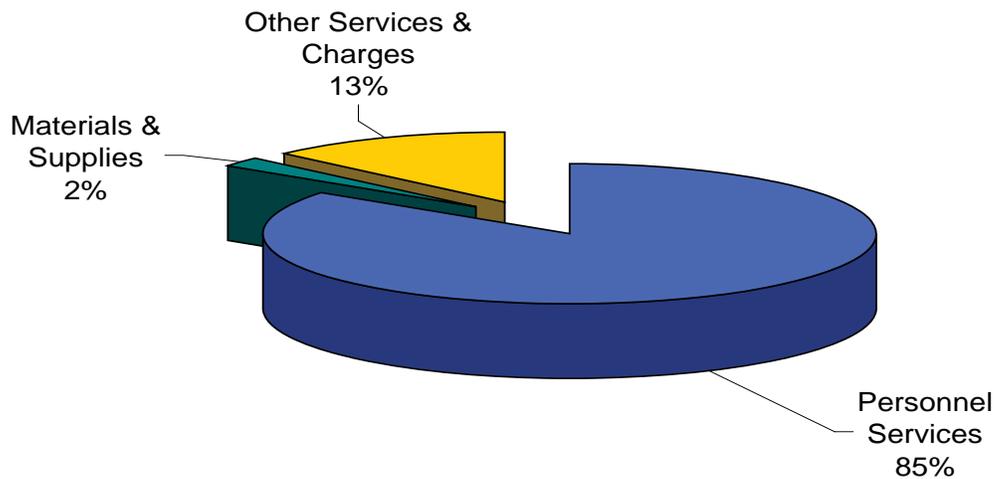
Administration

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$174,494	\$190,253	\$189,809	\$199,444
Materials & Supplies	\$4,470	\$4,880	\$5,030	\$5,231
Other Services & Charges	\$25,926	\$59,800	\$58,000	\$24,150
Capital Outlay	\$0	\$0	\$0	\$500
TOTAL	\$204,890	\$254,933	\$252,839	\$229,325

Total 2009 Budget by Object



**PARKS AND
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DID YOU KNOW

The Parks section of the Activities Guide was expanded to more thoroughly promote Wheat Ridge parks and their amenities.

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 the Marketing program and staff.
- Develop and monitor budget expenditures and revenues for the Recreation Division.

2008 Achievements

- Promoted the newly renovated Wheat Ridge Outdoor Pool in Anderson Park, which included producing flyers and posters, working with the media, and advertising the pool both through print and electronic modes.
- Redesigned the Activities Guide to make it more appealing and user friendly.
- Assisted in the promotion of the American on the Move program "STEPtember" that contributed to Jefferson County participants having over 40 million steps during the month of September.

2009 Objectives

- Redesign a variety of Senior/Community Center communications materials to make them more appealing to end users and to better brand the Senior/Community Center as a division of Wheat Ridge Parks and Recreation.
- Develop new, special promotions to advertise Parks and Recreation Services.
- Continue partnerships with LiveWell Wheat Ridge and Jefferson County Active and Healthy Living Consortium.

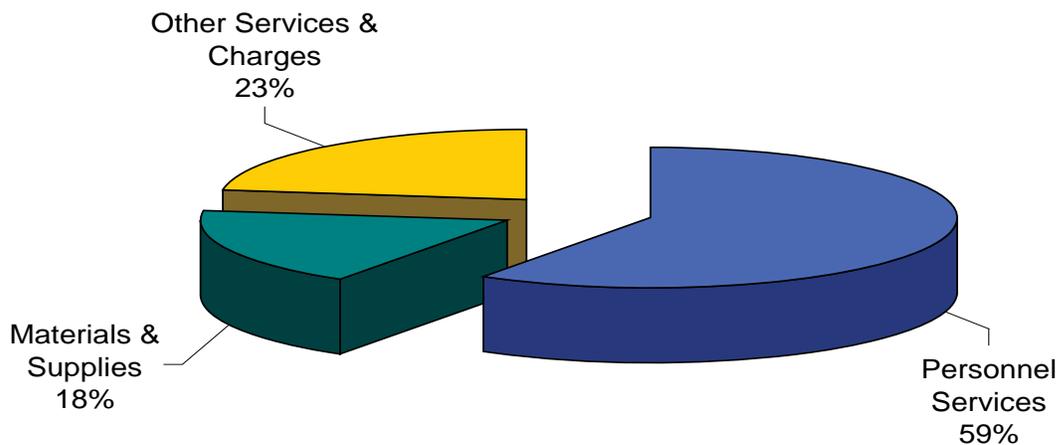
Recreation

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Recreation Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$122,847	\$141,352	\$132,674	\$154,096
Materials & Supplies	\$28,895	\$46,627	\$41,875	\$46,672
Other Services & Charges	\$57,373	\$89,890	\$89,728	\$59,525
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$209,115	\$277,869	\$264,277	\$260,293

Total 2009 Budget by Object



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DID YOU KNOW

Seasonal Parks Maintenance staff hours account for approximately 14,480 hours annually.

Parks Maintenance

Overview

- Provide a safe and aesthetic environment for users of City-owned developed park land and facilities.
- Maintain all landscapes at City parks and facilities.
- Maintain irrigation systems in parks.

2008 Achievements

- Continued renovation of turf areas through weed control, fertilization, topdressing, aeration, irrigation, reseeding and resodding.
- Continued implementation of the right-of-way weed maintenance program, added new sites and expanded noxious weed control.
- Painted the Baugh House, Anderson Building and showerhouse and Richards-Hart Estate.
- Maintenance of graffiti in parks and facilities.
- Installed curb and gutter and concrete flatwork in Anderson Park, the Wheat Ridge Recreation Center, Creekside Park, and various sites in the Wheat Ridge Greenbelt.
- Resurfaced parking lots in various parks.
- Resurfaced Panorama Park tennis and basketball courts.
- Partnered with the Wheat Ridge Historical Society to install a water tower on the Baugh House Property.
- Improved irrigation water quality from Prospect Lake utilizing additional aerators.
- Completed renovations to the Paramount Park ballfield including fencing, new bleachers, dugouts and concrete walks.
- Completed Richards-Hart Estate Duplex demolition project.

2009 Objectives

- Monitor and add areas to improve right-of-way weed maintenance program.
- Implement Turf Maintenance Plan objectives and improve maintenance practices of turf areas.
- Utilize information gathered from work tasks, maintenance levels and CarteGraph to improve efficiency.
- Incorporate Creekside Park restroom into the park maintenance program.
- Incorporate new Consumer Safety Product Commission guidelines into the Parks Playground Maintenance Program.
- Increase snow removal capability in parks and facilities.
- Resurface Apel-Bacher Tennis Courts.
- Install replacement playground at Panorama Park.

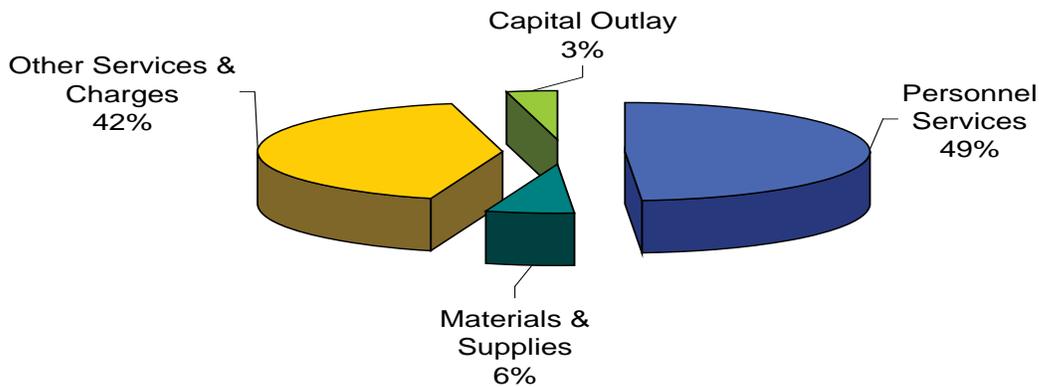
Parks Maintenance

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Parks Maintenance Worker II	3	4	4	4
Parks Maintenance Worker I	6	5	5	5
Sr. Staff Assistant	1	1	1	1
TOTAL	10	10	10	10

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$516,600	\$603,128	\$604,900	\$667,380
Materials & Supplies	\$63,915	\$74,649	\$74,937	\$78,848
Other Services & Charges	\$461,829	\$630,239	\$551,007	\$569,014
Capital Outlay	\$15,716	\$58,494	\$70,553	\$36,175
TOTAL	\$1,058,060	\$1,366,510	\$1,301,397	\$1,351,417

Total 2009 Budget by Object



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DID YOU KNOW

The City-owned Happiness Community Gardens is part of a national demonstration garden program and is one of two demonstration gardens in the City, the second is at the Richards-Hart Estate property.

Forestry

Overview

- Provide planning and maintenance for trees and other plant material on all public right-of-way and City-owned property to ensure a safe and beautiful urban canopy.
- Maintenance of trees and plants in traffic calming islands, 38th Ave. Streetscape and Harlan Street walk.
- License tree and lawn care companies doing business within City.

2008 Achievements

- Continuation of memorial tree program and insurance replacement trees.
- Contracted trimming and removal of hazard trees.
- Worked with Mile High Youth Corps and Open Space Staff to reduce fuel load in the Greenbelt to remove Russian Olive and Buckthorn trees.
- Prompt attention to service requests for intersection clearance and sight distance problems.
- Celebrated Arbor Day on April 26, 2008 in conjunction with Olinger Crown Hill Mortuary and Cemetery.
- Upgraded the planting program in park and right-of-way planting beds, and traffic-calming islands.
- Celebrated the 29th consecutive anniversary of the City of Wheat Ridge as a Tree City USA.
- Retained Display Garden Status with All America Selections at Happiness Gardens.
- Coordinated Christmas tree recycling program.
- Implemented use of handheld devices to capture tree inventory.
- Renovated planting beds in City of Wheat Ridge Municipal Building, Hayward Park, the Wheat Ridge Recreation Center, the Municipal Pool splash pool planting bed, and Boyd's Crossing.

2009 Objectives

- Continue renovation of park planting beds in developed parks.
- Work with Colorado State Forest Service to conclude standardization of licensed tree care company requirements in Metro area.
- Work with Colorado State Forest Service staff and volunteers to conduct tree inventories in parks and right-of-ways within the City utilizing the City GIS program, CarteGraph and TreeView.
- Increase tree planting in right-of-way areas.

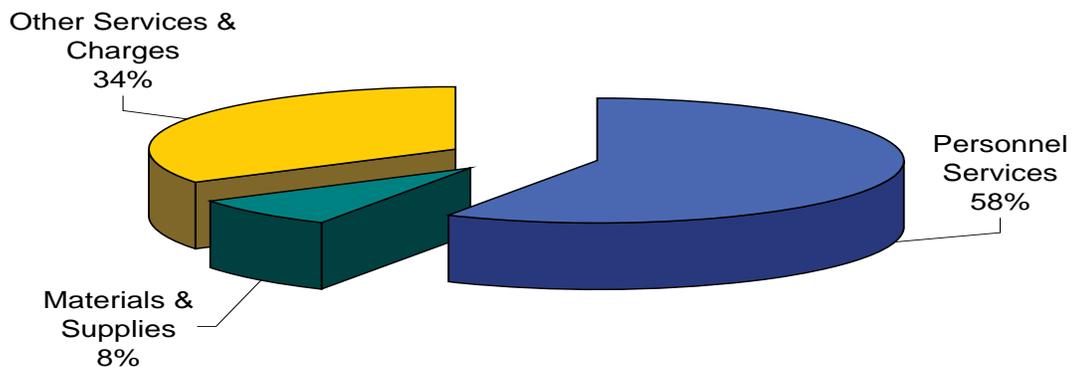
Forestry

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Assistant	1	1	1	1
TOTAL	3	3	3	3

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$158,189	\$174,539	\$174,710	\$177,147
Materials & Supplies	\$16,141	\$22,965	\$26,246	\$25,077
Other Services & Charges	\$58,264	\$100,854	\$96,727	\$83,609
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$232,594	\$298,358	\$297,683	\$285,833

Total 2009 Budget by Object



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DID YOU KNOW

In 2008 volunteers donated approximately 320 hours to improve and maintain Wheat Ridge Open Space.

Open Space

Overview

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

2008 Achievements

- Replaced two (2) foot bridges within the Greenbelt and Lewis Meadow Open Space.
- Controlled noxious weeds with assistance from Mile High Youth Corp, Colorado Department of Agriculture, City employees and contractors.
- Utilized volunteer and contractor assistance in revegetation efforts and noxious weed control.
- Participated in City Open House and Governance Academy.

2009 Objectives

- Provide 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 inventory natural resources.

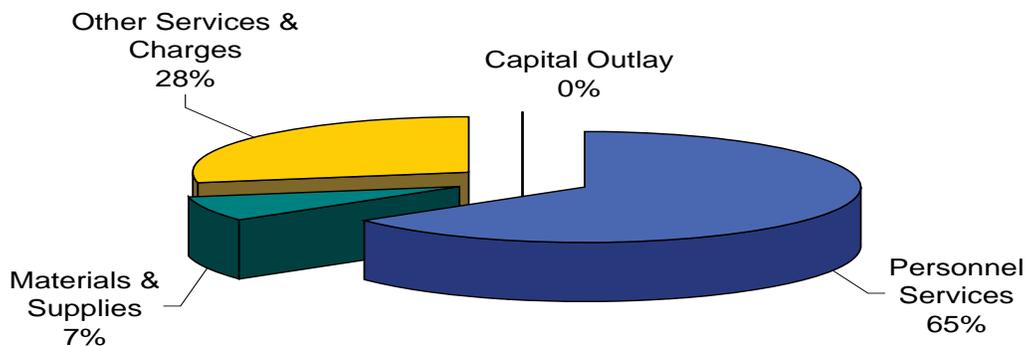
Open Space

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Open Space Coordinator	0	1	1	1
Parks Maintenance Worker II	1	1	1	1
Parks Maintenance Worker I	1	1	1	1
TOTAL	2	3	3	3

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$141,673	\$150,714	\$150,550	\$160,562
Materials & Supplies	\$10,372	\$17,350	\$17,350	\$18,475
Other Services & Charges	\$46,696	\$68,961	\$61,616	\$69,571
Capital Outlay	\$0	\$7,500	\$7,500	\$0
TOTAL	\$198,741	\$244,525	\$237,016	\$248,608

Total 2009 Budget by Object



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DID YOU KNOW

The Anderson Building Activity Room provides valuable over-flow space for the Wheat Ridge Recreation Center, allowing staff the flexibility to continue to offer popular programs to citizens.

Anderson Building

Overview

- Provide indoor activity space for Parks and Recreation programs which include yoga, karate, ballet, fitness classes, adult basketball and volleyball, Jazzercise and pre-school gymnastics as well as community programs, special events, local youth groups, and private rentals.

2008 Achievements

- Replaced gymnasium roof cap.
- Upgraded showers in the locker rooms for reopening of outdoor pool.
- Repainted locker rooms
- Upgraded entry door hardware in upper lobby and overall security of the building.
- Replaced roof and gutters on locker rooms.

2009 Objectives

- Resurface locker room floors.
- Repaint gymnasium.
- Provide additional storage room within building walls.

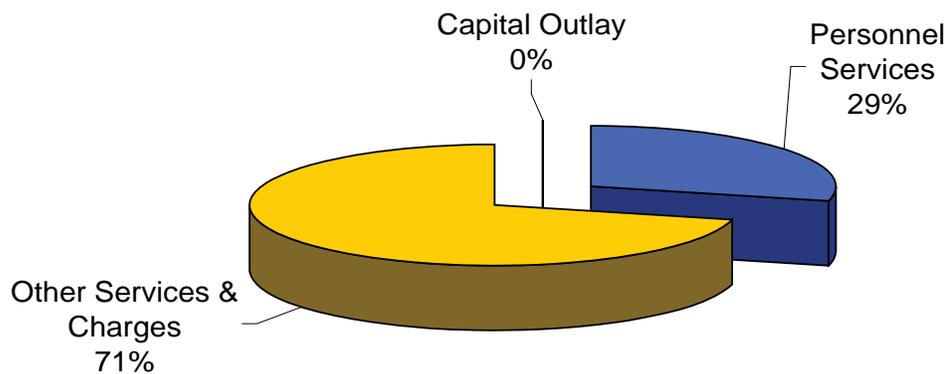
Anderson Building

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$23,162	\$23,276	\$23,276	\$25,135
Materials & Supplies	\$0	\$0	\$0	\$68
Other Services & Charges	\$46,712	\$55,313	\$55,313	\$62,057
Capital Outlay	\$15,919	\$27,500	\$26,500	\$0
TOTAL	\$85,793	\$106,089	\$105,089	\$87,260

Total 2009 Budget by Object



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DID YOU KNOW

The Wheat Ridge youth soccer program utilizes the assistance of over 60 volunteer coaches each year.

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, implement user fees.

2008 Achievements

- Conducted a very popular free seminar for the public titled "Nutritional Awareness for Kids and Athletes".
- Contracted with a new officiating organization which resulted in improved customer service for adult leagues.
- Increased enrollment in the 2008 Jr. Team Tennis program, serving 67 youth.
- Increased variety in athletic classes offered for youth ages 4 to 9.
- Developed additional opportunities for local youth by involving staff in the Healthy Bodies, Healthy Minds program with local schools.
- Provided skills training for youth soccer coaches through British Soccer Camps.
- Coordinated with Parks Division staff to add two new soccer practice fields.
- Expanded training opportunities for volunteer coaches by using PositiveCoach.org.
- Coordinated additional intermediate soccer field with WRHS and Parks Division.
- Further developed the Athletics website to create more user-friendly information and features to patrons.
- Coordinated and oversaw the internal operation of the concession stand at the outdoor pool.

2009 Objectives

- Expand the Afterschool Sports module of Healthy Bodies, Healthy Minds with the addition of two additional elementary schools.
- Increase participation for adult tennis program by offering fall leagues in addition to spring and summer.
- Coordinate use of new turf fields at WRHS with Wheat Ridge area youth football.
- Continue to oversee concessions program at the outdoor pool.

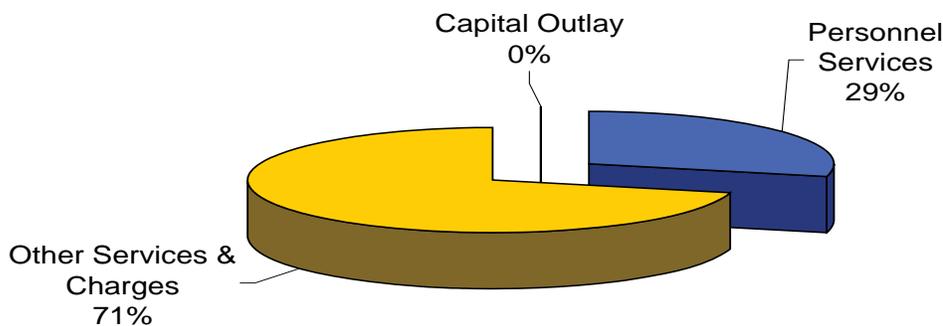
Athletics

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$143,442	\$193,137	\$175,611	\$189,869
Materials & Supplies	\$23,341	\$39,364	\$26,900	\$29,396
Other Services & Charges	\$461	\$1,784	\$1,534	\$1,928
Capital Outlay	\$0	\$7,534	\$2,755	\$0
TOTAL	\$167,244	\$241,819	\$206,800	\$221,193

Total 2009 Budget by Object



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***DID YOU KNOW**
The Therapeutic Recreation Program received an award by the Special Education Department of Wheat Ridge High School for providing a work study program at the Recreation Center for students with disabilities.*

General Programs

Overview

- Provide state licensed preschool program and state licensed summer day camp program.
- Provide quality programs for youth, teens and adults including educational, arts and crafts, general interest, dance, martial arts.
- Coordinate Easter Egg Hunt, Holiday Lighting Ceremony, Fall Festival holiday classes, and Performances in the Park program.
- Provide a recreation internship program for college students.
- Provide recreation opportunities for individuals with disabilities.
- Offer and implement recreation programs for individuals of all ages with disabilities including sports and fitness, cultural arts classes, special events, outdoor adventure activities, and more.
- Coach various Special Olympics teams including bowling, basketball and soccer and compete in regional and state competitions.
- Coordinate opportunities for individuals with or without disabilities.

2008 Achievements

- Increased participation in the Summer Sun Camp serving over 80 families for the summer.
- Increased participation in the Licensed Preschool Program, running 5 days a week at full capacity; 15 participants each day.
- Offered Performance in the Park series with 16 performances and up to 400 citizens in attendance per performance.
- Created a Summer Sun Camp web page to provide more user-friendly access to our lesson plans, policies and required forms.
- Developed an email distribution list consisting of patrons and families that participate in the Therapeutic Program in an effort to expand marketing of upcoming programs.
- Further developed and implemented more fitness programs for individuals with disabilities including an Adapted Aerobics class as well as expanding the Adapted "Tryathlon."

2009 Objectives

- Maintain current classes and activities through continued innovative and effective program planning.
- Uphold excellent customer service to participants and their families.
- Improve the registration process for Summer Sun Camp.
- Increase programming for preschool age, adding additional classes.
- Offer and implement additional Special Olympics Basketball programs for various age groups.
- Increase participation numbers in Therapeutic Recreation programs.

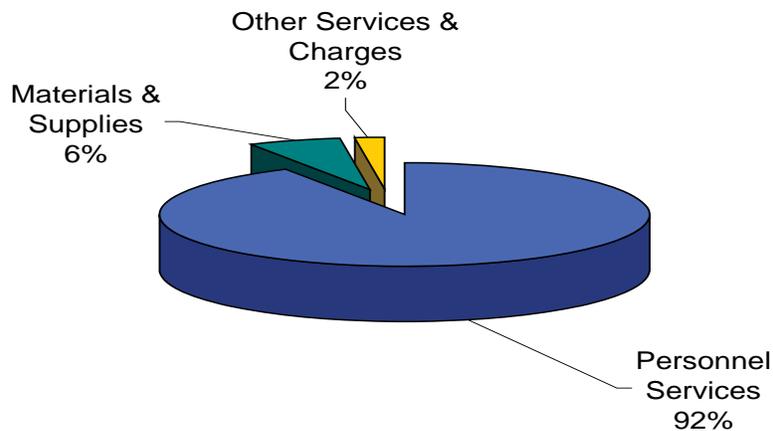
General Programs

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0	0.5	0.5	0.5
Recreation Leader	0.5	0	0	0
TOTAL	1.5	1.5	1.5	1.5

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$165,798	\$185,699	\$183,711	\$209,486
Materials & Supplies	\$9,959	\$12,908	\$12,000	\$13,908
Other Services & Charges	\$1,941	\$3,438	\$3,438	\$4,188
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$177,698	\$202,045	\$199,149	\$227,582

Total 2009 Budget by Object



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DID YOU KNOW

The newly renovated Wheat Ridge outdoor pool averaged 600 visits a day.

Outdoor Pool

Overview

- Provide a variety of programs and services to all ages and swimming 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.

2008 Achievements

- Worked collaboratively with the Parks Division to open and operate the renovated pool that provided a safe and fun community facility.
- Worked cooperatively with the summer swim team to provide safe and successful practices and swim meets.
- Increased daily attendance and participation through effective marketing.
- Conducted a safe and successful season.

2009 Objectives

- Offer a greater variety of times and activities for guests to use the facility.
- Increase daily attendance and participation in aquatic programming through increased marketing.
- Create a group rate package for use of the pool and new picnic pavilion and after hours rentals.
- Work cooperatively with the summer community swim teams to provide an atmosphere that is inviting to all that participate.
- Conduct a safe and successful season.

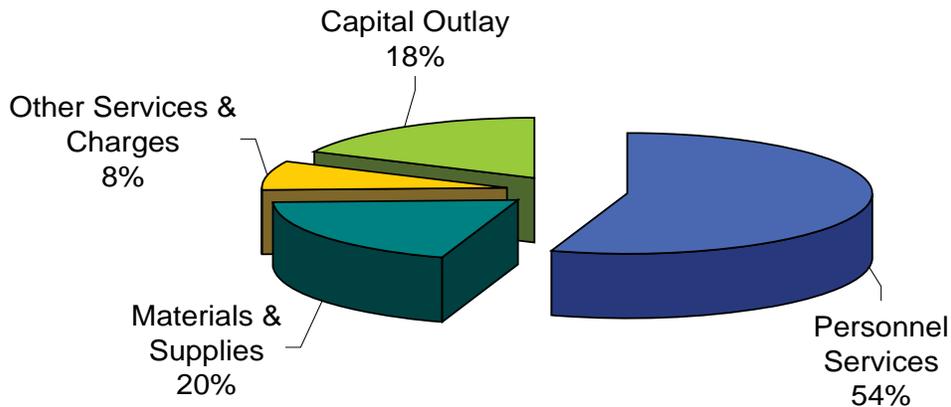
Outdoor Pool

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$42,168	\$158,504	\$67,496	\$124,624
Materials & Supplies	\$14,526	\$47,950	\$46,000	\$44,353
Other Services & Charges	\$8,953	\$35,103	\$30,633	\$17,610
Capital Outlay	\$0	\$54,567	\$66,000	\$10,200
TOTAL	\$65,647	\$296,124	\$210,129	\$196,787

Total 2009 Budget by Object



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DID YOU KNOW

Revenue from the SilverSneaker® program generates about \$4,000 a month.

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.
- Provide space for community-based groups to meet during the evening and weekend hours.
- Coordinate rental of the Center for private parties, social gatherings and meetings.
- Coordinate programs and services for seniors with other agencies such as Volunteers of America, North Jeffco Senior Center and the Seniors' Resource Center (SRC), Highland South and West Apartments, and LiveWell Wheat Ridge.
- Augment funding for improvements to the Center and enhance programs through Wheat Ridge sponsorships, fund raising and the Wheat Ridge Foundation.
- Market the Senior Center programs by producing and distributing a newsletter four times per year, design and distribute flyers and send out press releases.
- Supervise and manage the usage of the Center and aid in the maintenance of the facility.

2008 Achievements

- Increased attendance at Health and fitness programs.
- Increased SilverSneakers® card holders attendance at the Center.
- Changed name and format of Center's quarterly newsletter to expand appeal to a wider audience.
- Established an interactive game area to accommodate Nintendo Wii.
- Established a Lending Library.
- Coordinated two community based events to encourage intergenerational participation.
- Increased revenue from building rentals
- Replaced HVAC system.

2009 Objectives

- Market Center in community and to other City Departments.
- Continue to improve upon SilverSneakers participation and program trends.
- Distribute the Senior/Community Center's newsletter to expand appeal to wider audience.
- Expand computer classes to include a program on brain fitness and how it affects all areas of wellness.

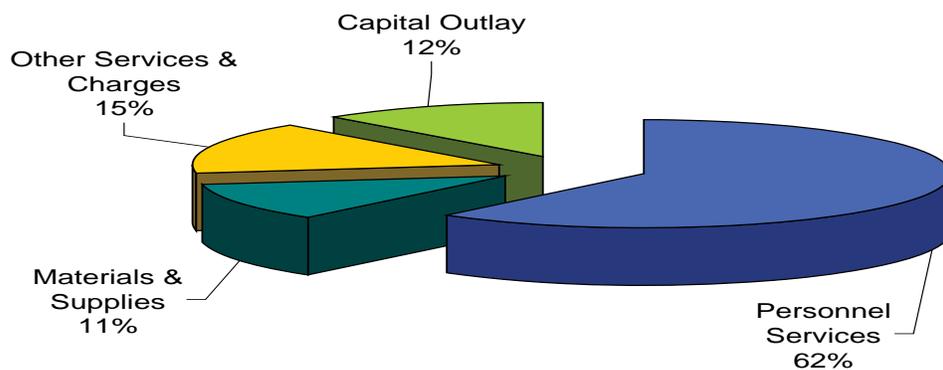
Senior/Community Center

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 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

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$295,922	\$314,353	\$317,644	\$348,700
Materials & Supplies	\$27,402	\$40,968	\$38,559	\$64,615
Other Services & Charges	\$80,551	\$78,347	\$73,030	\$88,300
Capital Outlay	\$29,350	\$23,425	\$22,750	\$25,000
TOTAL	\$433,225	\$457,093	\$451,983	\$526,615

Total 2009 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

The Maintenance Department maintains approximately 175 motors in City buildings.

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.

2008 Achievements

- Replaced carpet in the Police Department Patrol Area.
- Completed Phase III HVAC Project – boiler replacement.
- Completed the light upgrade (energy saver) on second floor of City Hall Administration.
- Assisted in all building remodel projects.
- Replaced roof at the Anderson Building.
- Continued to go “green” in all municipal buildings with lighting upgrades, paper towel dispensers and automatic flush toilets.

2009 Objectives

- Complete Community/Senior Center HVAC replacement project.
- Implementation of “Go Green” to save energy with light upgrades in the Municipal Court office area.
- Replace Police Department roof top HVAC unit.

Building Maintenance

Staffing and Financial Summary

	2006 Authorized	2007 Authorized	2008 Authorized	2009 Authorized
Building Maintenance Sup	1	1	1	1
TOTAL	1	1	1	1

	2007 Actual	2008 Adjusted	2008 Estimated	2009 Adopted
Personnel Services	\$89,938	\$94,932	\$92,929	\$100,669
Materials & Supplies	\$31,481	\$31,450	\$31,450	\$38,000
Other Services & Charges	\$227,215	\$282,050	\$277,410	\$311,950
Capital Outlay	\$23,331	\$38,000	\$34,000	\$35,500
TOTAL	\$371,965	\$446,432	\$435,789	\$486,119

Total 2009 Budget by Object

