

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

2011 Budget Highlights

- Construction of Phase III of Discovery Park
- Implementation of Energy Audit Recommendations at the Active Adult Center
- Implementation of Off Leash Dog Park Citizen Committee
- Opening of new Fitness Studio at Wheat Ridge Recreation Center



Parks and Recreation

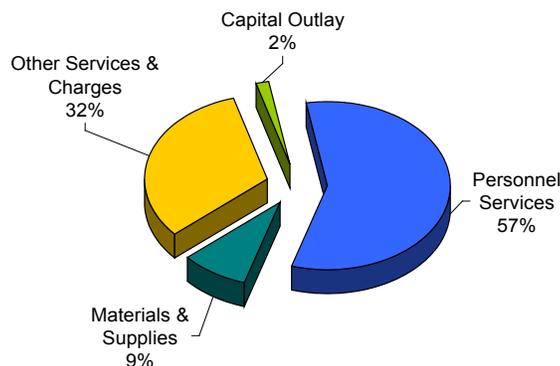
Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 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
Active Adult 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

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$2,143,832	\$2,291,817	\$2,205,510	\$2,395,478
Materials & Supplies	\$262,423	\$361,588	\$332,076	\$373,654
Other Services & Charges	\$1,110,625	\$1,269,011	\$1,225,335	\$1,325,462
Capital Outlay	\$50,515	\$247,634	\$86,795	\$72,011
TOTAL	\$3,578,346	\$4,194,290	\$3,874,906	\$4,166,605

Total 2011 Budget by Object

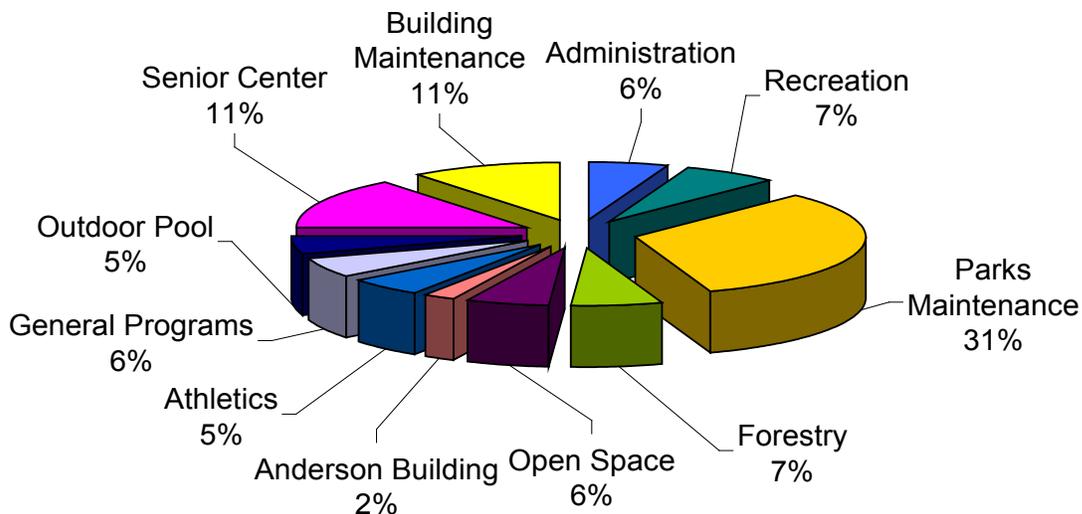


Parks and Recreation

Total Budget by Program

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Administration	\$221,136	\$217,521	\$210,692	\$230,452
Recreation	\$247,487	\$271,272	\$257,806	\$275,603
Parks Maintenance	\$1,076,032	\$1,400,795	\$1,337,453	\$1,353,741
Forestry	\$370,275	\$297,198	\$294,625	\$274,114
Open Space	\$200,475	\$236,455	\$234,319	\$240,555
Anderson Building	\$82,143	\$87,260	\$73,827	\$88,954
Athletics	\$184,142	\$220,310	\$189,235	\$222,995
General Programs	\$209,875	\$236,839	\$232,132	\$230,077
Outdoor Pool	\$176,261	\$176,344	\$169,667	\$207,310
Active Adult Center	\$445,654	\$602,851	\$493,794	\$599,386
Building Maintenance	\$364,866	\$447,445	\$381,356	\$443,418
TOTAL	\$3,578,346	\$4,194,290	\$3,874,906	\$4,166,605

Total Budget by Program





**PARKS AND
RECREATION
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



DID YOU KNOW

The name Discovery Park was submitted by the second graders at Prospect Elementary School ?

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

2010 Achievements

- Implemented installation of new Park and Open Space signs
- Completed construction of Phase I and II of Discovery Park
- Submitted second GOCO Grant for Discovery Park construction
- Submitted third Jefferson County Joint Venture Grant for Discovery Park construction
- Completed construction of Watchable Wildlife Boardwalk
- Completed renovation of Baugh House Restoration
- Implemented Department Strategic Plan Goals and Objectives

2011 Objectives

- Continue replacing Park and Open Space signs
- Initiate Phase III construction of Discovery Park
- Implement recommendations for off leash dog park
- Implement department Strategic Plan Goals and Objectives

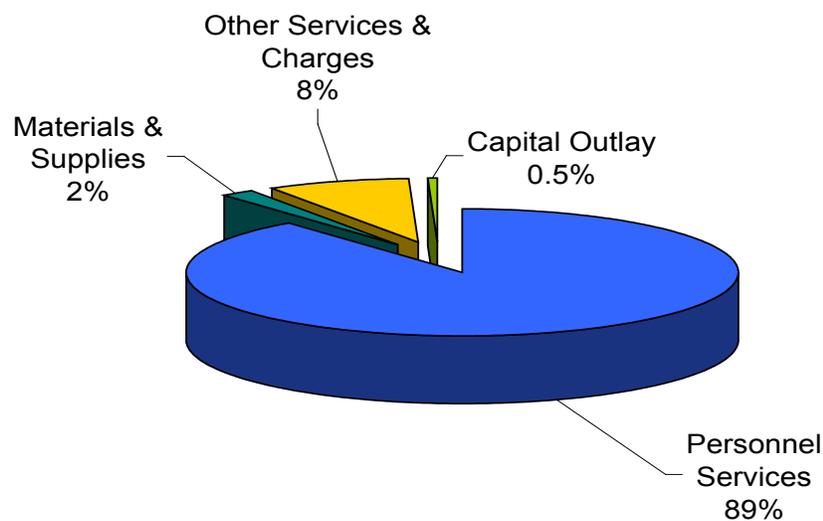
Administration

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$196,517	\$195,671	\$194,890	\$205,377
Materials & Supplies	\$4,854	\$5,000	\$4,500	\$4,500
Other Services & Charges	\$19,313	\$16,300	\$11,302	\$19,375
Capital Outlay	\$452	\$550	\$0	\$1,200
TOTAL	\$221,136	\$217,521	\$210,692	\$230,452

Total 2011 Budget by Object



**PARKS AND
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PROGRAMS**

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Recreation

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DID YOU KNOW

Area bloggers and individuals on social networking sites have given the Richards-Hart Estate excellent reviews as a prime wedding reception site?

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

2010 Achievements

- Redesigned the Active Adult Center's newsletter
- Redesigned the Parks pages in the Parks and Recreation Activities Guide so that area parks receive greater exposure
- Assisted the Active Adult Center in its 30-year anniversary and name change promotions
- Initiated development of Strategic Plan actions
- Worked with Community Development to revise the sign code to allow banners on City property to help promote Recreation programs

2011 Objectives

- Investigate marketing Parks and Recreation through social media networks
- Continue the development and implementation of Strategic Plan actions
- Develop a revised cost recovery and fee policy

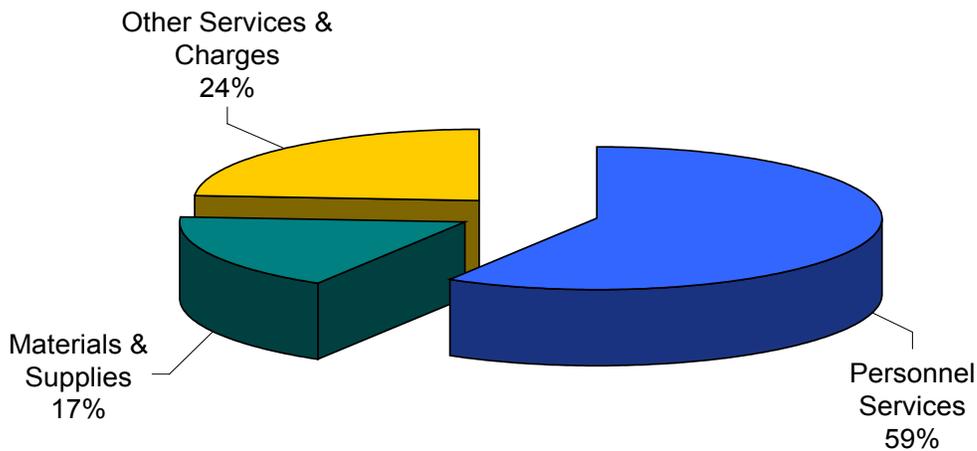
Recreation

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 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

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$150,813	\$157,391	\$153,246	\$161,693
Materials & Supplies	\$33,745	\$45,356	\$41,740	\$48,080
Other Services & Charges	\$62,929	\$68,525	\$62,820	\$65,830
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$247,487	\$271,272	\$257,806	\$275,603

Total 2011 Budget by Object



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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

2010 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

2011 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

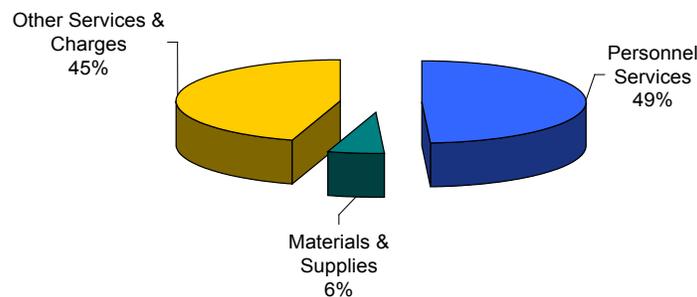
Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 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

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$557,896	\$648,104	\$620,482	\$656,389
Materials & Supplies	\$66,777	\$75,265	\$75,324	\$75,130
Other Services & Charges	\$432,290	\$595,781	\$560,002	\$602,411
Capital Outlay	\$19,069	\$81,645	\$81,645	\$19,811
TOTAL	\$1,076,032	\$1,400,795	\$1,337,453	\$1,353,741

Total 2011 Budget by Object



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Active Adult Center

Building Maintenance



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

2010 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

2011 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

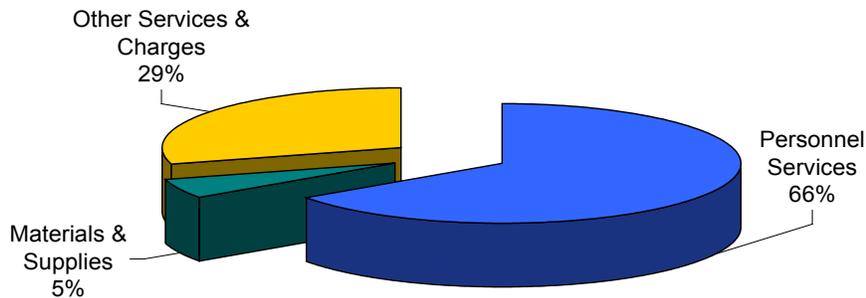
Forestry

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Assistant	1	1	1	1
TOTAL	3	3	3	3

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$164,974	\$171,509	\$145,288	\$178,783
Materials & Supplies	\$13,783	\$16,213	\$15,588	\$14,541
Other Services & Charges	\$191,518	\$109,476	\$133,749	\$80,790
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$370,275	\$297,198	\$294,625	\$274,114

Total 2011 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

2010 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

2011 Objectives

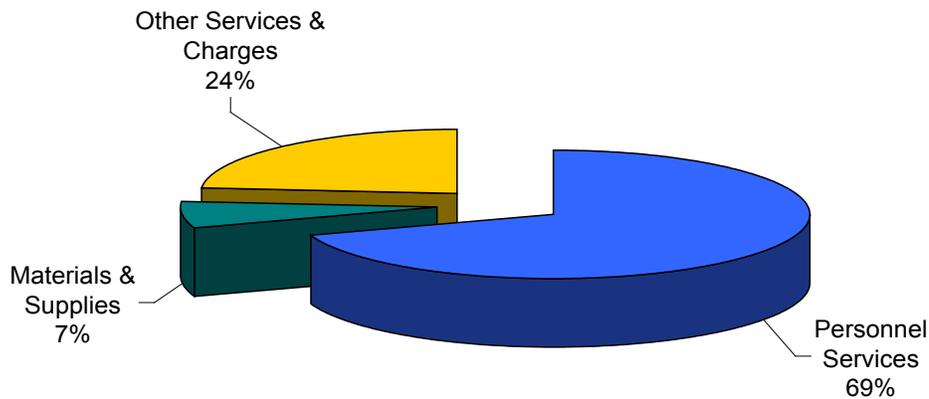
- Provide additional environmental education and volunteer opportunities to citizens
- Continue to work cooperatively with Urban Drainage and Flood Control District on bank stabilization and channel projects within Clear Creek and Lena Gulch
- Continue noxious weed control employing City staff, other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

Open Space

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 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
	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$152,098	\$161,724	\$161,724	\$168,030
Materials & Supplies	\$10,445	\$18,286	\$16,850	\$15,850
Other Services & Charges	\$37,932	\$56,445	\$55,745	\$56,675
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$200,475	\$236,455	\$234,319	\$240,555

Total 2011 Budget by Object



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DID YOU KNOW

The Anderson Building was the first City facility constructed and is geographically located in the center of Wheat Ridge?

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

2010 Achievements

- Painted and upgraded Activity Room décor
- Repaired roof leaks over gym, office area and Activity Room
- Downsized contract with custodial company to limit scope of work to locker rooms only during the summer, which allows staff to perform higher quality work in other areas

2011 Objectives

- Develop a more efficient schedule for the Building Supervisor to reduce down-time between programs and create more opportunity for cost savings
- Upgrade light bulbs for higher efficiency
- Create new schedule for Activity Room for more efficient use and additional opportunities for new programs or rentals

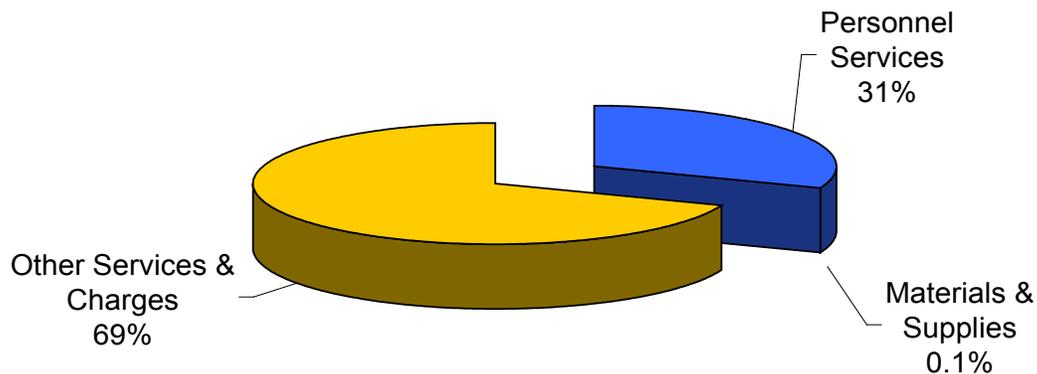
Anderson Building

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$23,230	\$25,135	\$20,359	\$27,423
Materials & Supplies	\$0	\$68	\$0	\$68
Other Services & Charges	\$58,913	\$62,057	\$53,468	\$61,463
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$82,143	\$87,260	\$73,827	\$88,954

Total 2011 Budget by Object



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DID YOU KNOW

Wheat Ridge provides fields for over 750 baseball and softball games annually?

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

2010 Achievements

- Expanded use of WRHS turf fields to include weekend soccer games
- Oversaw concessions program at the outdoor pool and increased cost recovery percentage
- Provided additional training for youth soccer coaches by offering beginner coaching clinics
- Developed an evaluation tracking process for part time employees
- Coordinated field use for Wheat Ridge girl's fall softball program
- Initiated development of Strategic Plan actions

2011 Objectives

- Expand field use by providing fall baseball coordination with local youth baseball league
- Contract recreational soccer camp with Challenger British Soccer Camps
- Develop a plan to improve the marketing strategy for youth athletic programs
- Make recommendations and implement program fee increases based on market analysis and trends
- Meet with Avalanche Competitive Soccer to develop a better transitional plan for recreational players to move up to competitive soccer
- Continue development of Strategic Plan actions

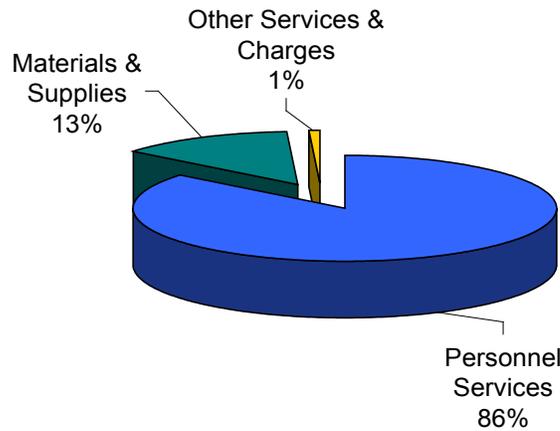
Athletics

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 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

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$163,472	\$188,481	\$166,700	\$191,436
Materials & Supplies	\$20,418	\$29,901	\$21,000	\$29,631
Other Services & Charges	\$252	\$1,928	\$1,535	\$1,928
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$184,142	\$220,310	\$189,235	\$222,995

Total 2011 Budget by Object



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DID YOU KNOW

More than 500 people enjoyed the Hot Tomatoes Dance Orchestra at the final Performance in the Park ?

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

2010 Achievements

- Offered 14 Performances in the Park with 150-500 individuals in attendance per performance
- Improved the registration process for summer camp by providing incentives to the first 30 families and by offering a single day registration event
- Increased programming for preschool and youth age groups including classes for cooking, art, and books
- Initiated development of Strategic Plan actions
- Maintained maximum participation in the Licensed Preschool Program; 5 days a week at full capacity of 15 participants each day
- Developed a Therapeutic Recreation Scholarship Program to financially assist in providing recreation services for individuals with disabilities

2011 Objectives

- Maintain current classes and activities through continued innovative and effective program planning
- Increase programming for preschool and youth age groups, adding additional classes
- Offer and implement parent/tot programs for families with children with disabilities
- Make recommendations and implement program fee increases based on market analysis and trends
- Continue development of Strategic Plan Initiatives

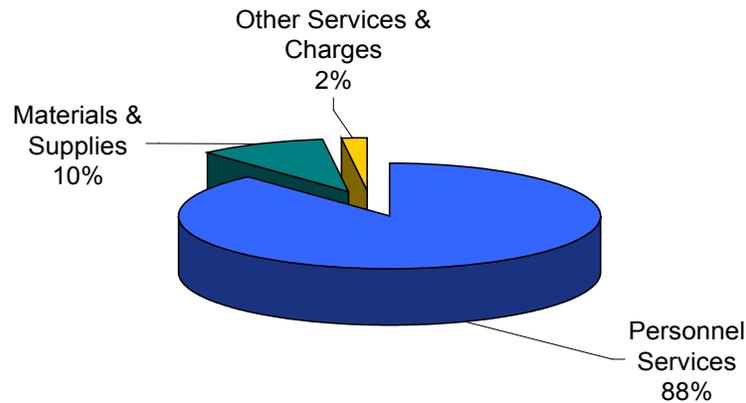
General Programs

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 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

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$198,924	\$212,599	\$206,942	\$203,475
Materials & Supplies	\$10,393	\$19,970	\$21,000	\$22,212
Other Services & Charges	\$558	\$4,270	\$4,190	\$4,390
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$209,875	\$236,839	\$232,132	\$230,077

Total 2011 Budget by Object



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DID YOU KNOW

*The outdoor pool uses
150 pounds of chlorine
a week?*

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

2010 Achievements

- Completed a successful marketing effort to increase after hours pool rentals
- Worked cooperatively with the Piranhas summer swim team
- Conducted a safe summer season
- Increased revenue and daily attendance through group and party reservations
- Added value and enjoyment by providing an additional play area with floatation devices

2011 Objectives

- Develop a comprehensive group use policy
- Create a more efficient process for conducting group swim testing
- Increase after hours use and revenue
- Provide a safe and well maintained area for guests
- Provide lifejackets to guests who are unable to swim

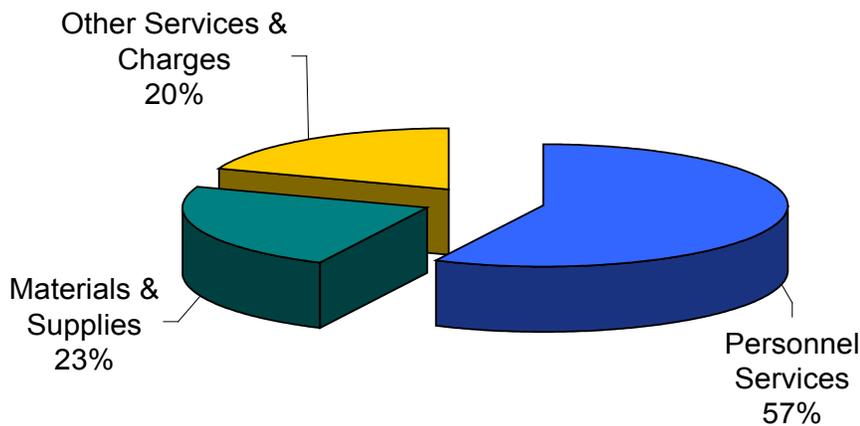
Outdoor Pool

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$110,072	\$113,629	\$112,127	\$118,395
Materials & Supplies	\$32,653	\$40,065	\$40,000	\$48,455
Other Services & Charges	\$16,134	\$22,650	\$17,540	\$40,460
Capital Outlay	\$17,402	\$0	\$0	\$0
TOTAL	\$176,261	\$176,344	\$169,667	\$207,310

Total 2011 Budget by Object



PARKS AND RECREATION PROGRAMS

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



DID YOU KNOW

The Active Adult Center raises approximately \$10,000 each year from fundraising projects to make upgrades to the Center and purchase needed equipment?

Active Adult Center

Overview

- 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 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

2010 Achievements

- Changed name of the building and program to the Wheat Ridge Active Adult Center and replaced sign (funded solely through Center's fund raising)
- Continued growth in health and fitness programs
- Changed name and format of Center's quarterly publication
- Celebrated the 30th Anniversary of the Center
- Initiated development of Strategic Plan actions
- Initiated successful Zumba fitness classes for both day time and evening hours
- Installed new ergonomically friendly front desk in lobby
- Collaborated with Highland South, Highland West, and LiveWell Wheat Ridge in building/funding Highland South fitness course

2011 Objectives

- Evaluate and implement program fee increases based on market trends
- Conduct energy audit and implement recommendations with CDBG funding
- Evaluate trends and make recommendation to meet program needs of target audience including the baby boomer generation
- Continue development of Strategic Plan actions
- Expand distribution of the Center's newsletter to a wider audience
- Continue to market Center in community and to City departments
- Assist Highland South staff in advertising and programming for the Fitness Park and summer outdoor concerts

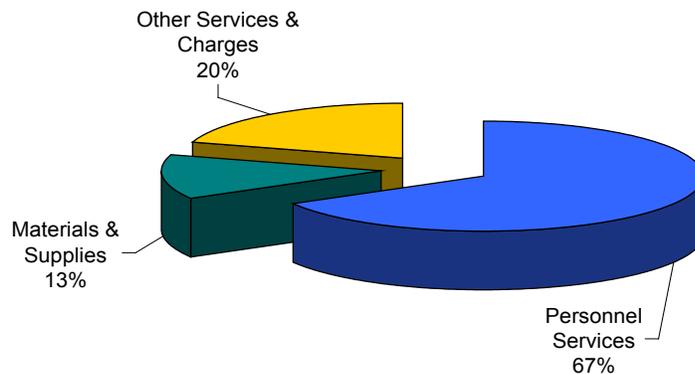
Active Adult Center

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 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

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$328,032	\$324,468	\$335,536	\$394,349
Materials & Supplies	\$46,343	\$91,934	\$79,074	\$76,987
Other Services & Charges	\$62,778	\$77,659	\$79,184	\$119,050
Capital Outlay	\$8,501	\$108,790	\$0	\$9,000
TOTAL	\$445,654	\$602,851	\$493,794	\$599,386

Total 2011 Budget by Object



**PARKS AND
RECREATION
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

Building Maintenance



DID YOU KNOW

A member of the Building Maintenance staff has been on the City-wide safety committee for more than ten years?

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

2010 Achievements

- Refurbished Police Department roof top HVAC unit
- Completed lighting upgrades in the Municipal Court office area
- Completed the design phase of the I.T. HVAC replacement system project
- Continued and expanded recycling efforts
- Installed roof covering over outside basement stairwell
- Repaired front portico at the Active Adult Center

2011 Objectives

- Complete the I.T. HVAC replacement system project
- Paint metal roof at City Hall
- Expand recycling program

Building Maintenance

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Building Maintenance Sup	1	1	1	1
TOTAL	1	1	1	1

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$97,804	\$93,106	\$88,216	\$90,128
Materials & Supplies	\$33,405	\$39,500	\$38,000	\$38,200
Other Services & Charges	\$228,566	\$258,190	\$249,990	\$273,090
Capital Outlay	\$5,091	\$56,649	\$5,150	\$42,000
TOTAL	\$364,866	\$447,445	\$381,356	\$443,418

Total 2011 Budget by Object

