

Recreation Center Fund

About Recreation Center Fund

The Wheat Ridge Recreation Center is a state-of-the-art facility located in the heart of Wheat Ridge. The Recreation Center also serves as a business conference center. The Recreation Center Fund was established through voter approval of a ballot question to increase the sales and use tax rate in November of 1997. The fund was approved for the construction and operation of a public recreation center with activities for all ages. Facilities at the recreation center include an indoor warm water leisure pool, indoor lap pool, indoor walk/run track, gymnasium, aerobics room, weight training area, racquetball courts, climbing wall, and meeting/banquet facilities. The 1/2% retail sales and use tax rate imposed by the City was effective January 1, 1998 and was terminated in March 2002 when a total of \$12,350,000 had been raised.

**2011
Budget
Highlights**

- Promote Silver Sneakers fitness activities through various marketing programs
- Increase class registration through on-line program
- Replace bucket mast in leisure pool



	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
BEGINNING FUND BALANCE	\$2,429,165	\$2,027,083	\$2,027,083	\$1,725,868
REVENUES				
Facility Operation	\$1,659,073	\$1,820,600	\$1,720,905	\$1,841,296
Aquatics	\$69,304	\$76,300	\$70,380	\$70,380
Fitness	\$138,924	\$136,918	\$129,050	\$193,559
Interest	\$62,082	\$60,000	\$52,000	\$43,700
Miscellaneous	\$105,504	\$0	\$0	\$0
TOTAL REVENUES	\$2,034,887	\$2,093,818	\$1,972,335	\$2,148,935
EXPENDITURES				
Facility Operation	\$1,464,393	\$1,364,135	\$1,285,734	\$1,369,627
Aquatics	\$605,744	\$608,736	\$603,012	\$641,762
Fitness	\$291,608	\$286,863	\$291,640	\$354,696
Marketing	\$75,158	\$100,863	\$93,164	\$99,303
TOTAL EXPENDITURES	\$2,436,903	\$2,360,597	\$2,273,550	\$2,465,388
ENDING FUND BALANCE	\$2,027,149	\$1,760,304	\$1,725,868	\$1,409,415

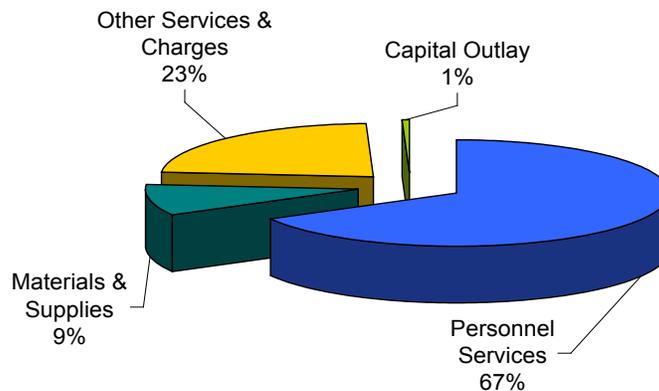
Recreation Center Fund

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Facility Operations	8.5	8	8	8
Aquatics	4	4	4	4
Fitness	1	1	1	1
Marketing	0.5	0.5	0.5	0.5
TOTAL	14	13.5	13.5	13.5

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$1,523,194	\$1,564,409	\$1,557,834	\$1,648,152
Materials & Supplies	\$175,899	\$199,790	\$179,226	\$231,894
Other Services & Charges	\$466,089	\$564,498	\$504,190	\$569,042
Capital Outlay	\$271,721	\$31,900	\$32,300	\$16,300
TOTAL	\$2,436,903	\$2,360,597	\$2,273,550	\$2,465,388

Total 2011 Budget by Object

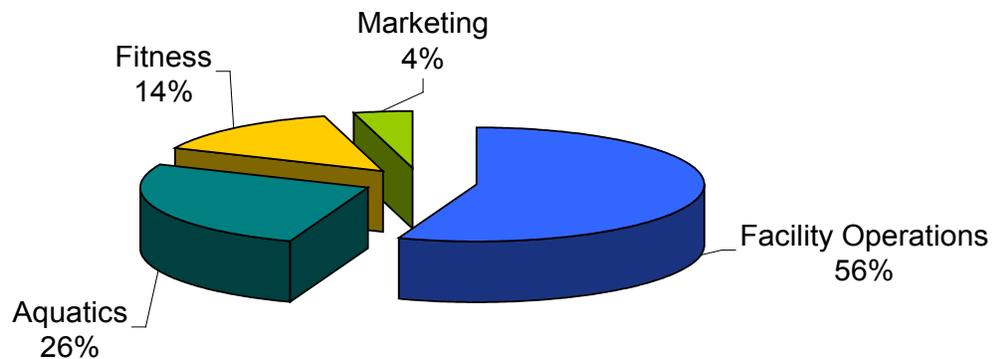


Recreation Center Fund

Total Budget by Program

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Facility Operations	\$1,464,393	\$1,364,135	\$1,285,734	\$1,369,627
Aquatics	\$605,744	\$608,736	\$603,012	\$641,762
Fitness	\$291,608	\$286,863	\$291,640	\$354,696
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TOTAL	\$2,436,903	\$2,360,597	\$2,273,550	\$2,465,388

Total 2011 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The Recreation Center celebrated its 10-year anniversary in 2010 and to date has hosted more than 3,325,000 visits?

Facility Operations

Overview

- Operate and manage 70,000 square-foot recreation center that includes processing activity registration, facility and park rentals, pass sales, point-of-sale items, facility maintenance and tours
- Provide information services for aquatics, general programs, fitness, therapeutic recreation, youth and adult athletics, and teen programs
- Coordinate and schedule rental usage of center community rooms and park shelters and pavilions

2010 Achievements

- Increased on-line registrations by 20%
- Continued Kids Nite Out Program 8-13 year-olds
- Continued customer service training sessions
- Completed thorough cleaning of facility
- Resurfaced all hard wood floors, repaired tile and grout in pool and locker rooms, replaced sauna cedar wood, and stained and sealed exterior wood beams
- Painted interior and exterior of the Recreation Center, as needed
- Revised Family Locker Room Policy to improve customer service
- Designed new front desk entry way for improved security
- Upgraded Rec Trac software
- Held 10th anniversary series of events for customer appreciation
- Implemented customer comment card program
- Implemented frequently asked questions poster program
- Implemented Summer Flex pass program
- Initiated development of Strategic Plan actions

2011 Objectives

- Revise room rental packages to increase revenue
- Upgrade recreation registration program
- Continue high level of customer service
- Continue development of Strategic Plan actions
- Implement facility fee increases based on market analysis and trends
- Complete cleaning and maintenance of facility during closure week
- Offer a variety of summer passes for all age groups

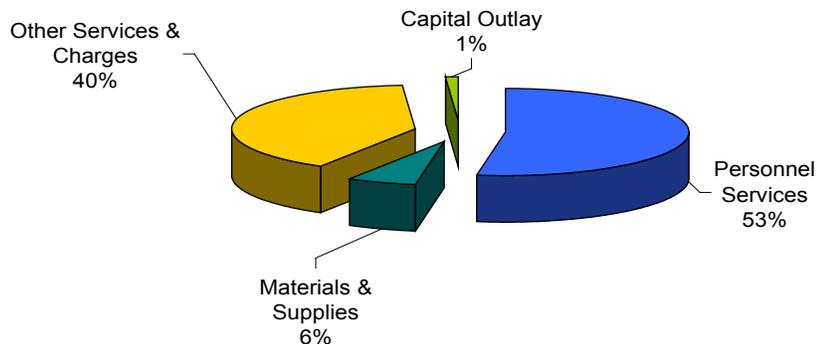
Facility Operations

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Facility Operations Sup	1	1	1	1
Facility Assistant	3	3	3	3
Recreation Support Technician	1	1	1	1
Office Technician	0.5	0	0	0
Custodian	2	2	2	2
Facility Maintenance Technician	1	1	1	1
TOTAL	8.5	8	8	8

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$682,900	\$706,981	\$699,234	\$718,401
Materials & Supplies	\$74,731	\$83,994	\$69,500	\$85,960
Other Services & Charges	\$457,196	\$546,860	\$490,700	\$548,966
Capital Outlay	\$249,566	\$26,300	\$26,300	\$16,300
TOTAL	\$1,464,393	\$1,364,135	\$1,285,734	\$1,369,627

Total 2011 Budget by Object



**RECREATION
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Facility Operations

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DID YOU KNOW

The Recreation Center hosts a dragon boat team that practices every Saturday morning in the lap pool?

Aquatics

Overview

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

2010 Achievements

- Developed an interactive training program for the lifeguard staff
- Continued to offer training to aquatic staff which included patron awareness and response
- Provided education to the community about aquatic safety for all ages by providing safety handouts
- Continued to work cooperatively with the community swim teams to assist them with development and growth
- Continued to develop aquatic programs that enhanced the well being of the community members
- Initiated development of Strategic Plan actions
- Developed the Star Guard program, an aquatic staff retention plan

2011 Objectives

- Continue to develop employee training to help to identify the customer's needs and to facility safety
- Continue to investigate ways to increase revenue
- Investigate ways to reduce operation costs while continuing to maintain high safety levels and a clean environment
- Work with community groups to provide aquatic programs that meet their needs
- Implement program fee increases based on market analysis and trends
- Continue development of Strategic Plan actions

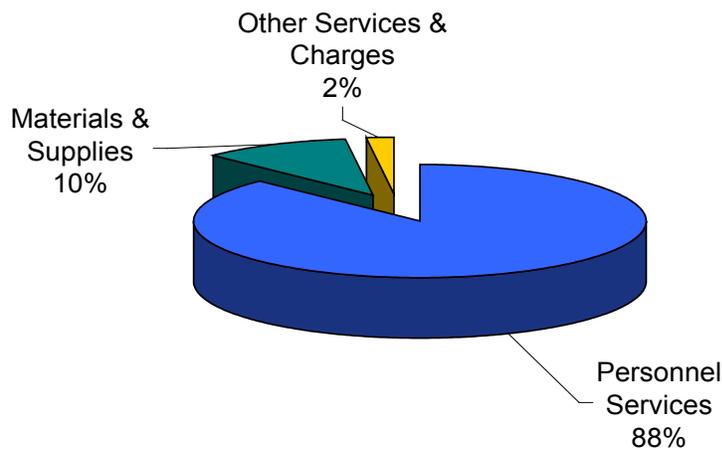
Aquatics

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	3
TOTAL	4	4	4	4

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$540,916	\$545,856	\$542,256	\$561,846
Materials & Supplies	\$55,720	\$51,275	\$50,896	\$67,196
Other Services & Charges	\$6,913	\$11,605	\$9,860	\$12,720
Capital Outlay	\$2,195	\$0	\$0	\$0
TOTAL	\$605,744	\$608,736	\$603,012	\$641,762

Total 2011 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

An arm cycle is available for cardiovascular workouts and can be used by participants with limited lower body mobility?

Fitness

Overview

- Coordinate comprehensive fitness program including: fitness classes/instructors, personal trainers, weight room attendants, Pilates/Yoga instructors, prenatal exercise, acupuncture, massage, physical therapy, specialty training instructors, wellness classes, and all fitness/wellness programming
- Provide a high quality of fitness and wellness recreation programs to participants pursuing community health, wellness, and recreational activities that encompass adult, older adult, teen and youth classes
- Offer the SilverSneakers program for members of Kaiser, PacifiCare and Humana health plans
- Provide programming for evolving fitness trends
- Offer Summit Exercise Program for participants with past or present cancer diagnosis

2010 Achievements

- Improved the variety of drop in fitness classes and made schedule changes based on feedback from customers and attendance records
- Successfully coordinated and conducted the fourth annual triathlon
- Expanded massage program capacity by hiring additional staff
- Transformed the game room into the fitness studio to expand participant capacity for the Pilates Reformer program
- Initiated development of Strategic Plan actions
- Offered on-going customer service training to staff

2011 Objectives

- Improve and evaluate fitness class variety and schedules
- Provide innovative new programs and include the use of contests and incentives to promote the programs
- Offer indoor spinning classes
- Continue development of Strategic Plan actions
- Implement program fee increases based on market analysis and trends
- Work with the City Wellness Committee to increase the quality and availability of fitness and wellness opportunities for City employees, including programs, contests, and seminars
- Increase youth fitness programming to better serve youth in our community

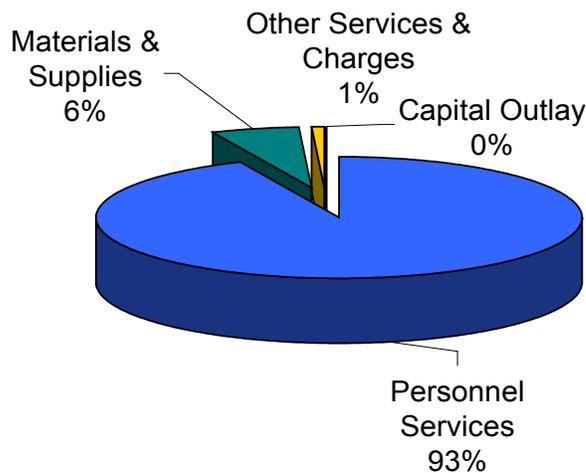
Fitness

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Recreation Coordinator	1	1	1	1
TOTAL	1	1	1	1

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$260,616	\$271,188	\$275,960	\$330,675
Materials & Supplies	\$10,368	\$7,080	\$8,050	\$20,820
Other Services & Charges	\$664	\$2,995	\$1,630	\$3,201
Capital Outlay	\$19,960	\$5,600	\$6,000	\$0
TOTAL	\$291,608	\$286,863	\$291,640	\$354,696

Total 2011 Budget by Object



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Facility Operations

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Marketing



DID YOU KNOW

Eighty percent of people registering at the Recreation Center say they learned about the programs and activities through the printed Parks and Recreation Guide ?

Marketing

Overview

- Oversee production of the Parks and Recreation Activities Guide three times a year, which is mailed to 23,000 residents and distributed to a total of 10,000 people visiting the Recreation Center, City Hall, Senior Center, and other parks and recreation facilities
- Develop strategies to market Parks and Recreation facilities, programs and classes including those offered at the Recreation Center
- Produce printed and electronic communications to inform the public about Parks and Recreation facilities, programs and classes. Communication materials include, but are not limited to, the Activities Guide, brochures and flyers
- Establish contacts with the media and write public service announcements and articles promoting Parks and Recreation facilities, classes and programs
- Produce ads that market Parks and Recreation programs

2010 Achievements

- Promoted the Recreation Center's 10-year anniversary celebration
- Developed a follow up marketing piece for the Welcome Wagon program to promote the Recreation Center
- Provided posters, flyers and news releases for more than 150 programs and activities
- Initiated development of Strategic Plan actions

2011 Objectives

- Continue to update brochures and other literature to reflect the Recreation Center's state-of-the-art status
- Streamline the information available in the activity guide and use the website, Active Adult newsletter and other resources to market programs and activities
- Use discount coupons as incentive marketing to bring new people to the center
- Continue development of Strategic Plan actions

Marketing

Staffing and Financial Summary

	2008 Authorized	2009 Authorized	2010 Authorized	2011 Authorized
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

	2009 Actual	2010 Adjusted	2010 Estimated	2011 Adopted
Personnel Services	\$38,762	\$40,384	\$40,384	\$37,230
Materials & Supplies	\$35,080	\$57,441	\$50,780	\$57,918
Other Services & Charges	\$1,316	\$3,038	\$2,000	\$4,155
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$75,158	\$100,863	\$93,164	\$99,303

Total 2011 Budget by Object

