

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

**2012
Budget
Highlights**

- Design Development of District II neighborhood park
- Shade Shelter for Off Leash Dog Park
- New restroom at 41st and Youngfield Trailhead
- Replace playground at Paramount Park



Parks and Recreation

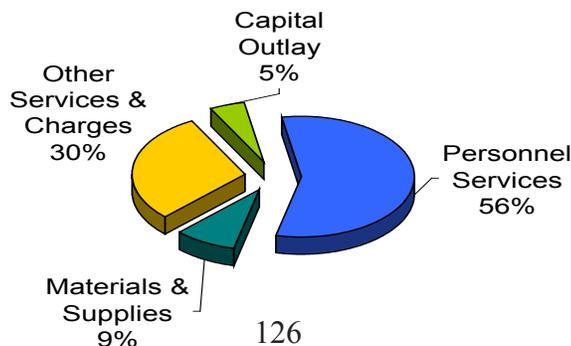
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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
Natural Resources	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
Historic Buildings	0	0	0	0
Facilities 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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$2,136,431	\$2,398,323	\$2,304,179	\$2,407,931
Materials & Supplies	\$318,172	\$377,609	\$378,333	\$399,118
Other Services & Charges	\$1,149,700	\$1,327,964	\$1,173,000	\$1,305,385
Capital Outlay	\$95,135	\$184,308	\$163,523	\$258,235
TOTAL	\$3,699,438	\$4,288,204	\$4,019,035	\$4,370,669

Total 2012 Budget by Object

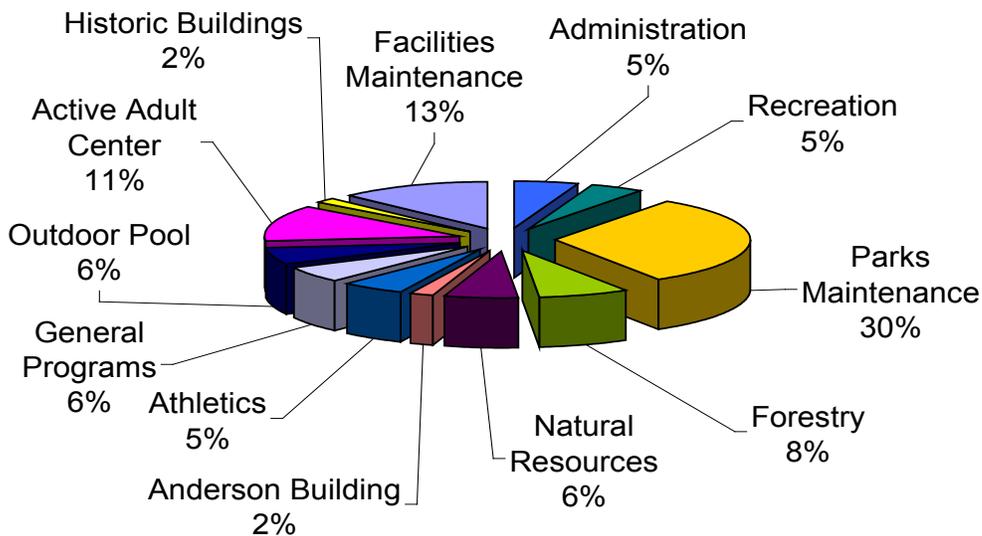


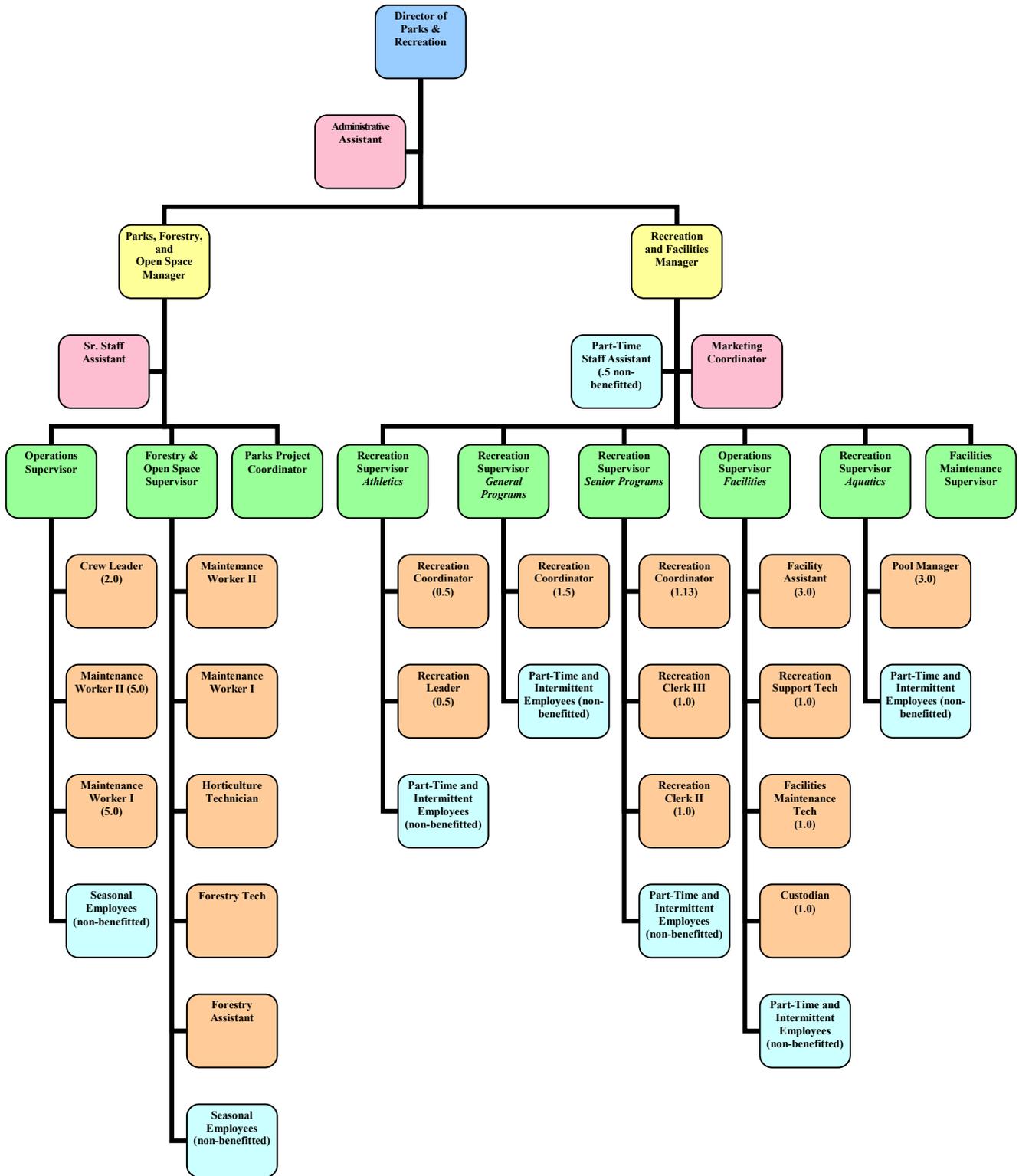
Parks and Recreation

Total Budget by Program

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Administration	\$206,802	\$230,452	\$223,584	\$226,445
Recreation	\$252,962	\$275,603	\$211,292	\$200,860
Parks Maintenance	\$1,249,140	\$1,368,026	\$1,311,962	\$1,365,151
Forestry	\$286,869	\$274,114	\$290,658	\$328,433
Natural Resources	\$210,745	\$246,259	\$239,904	\$269,351
Anderson Building	\$65,920	\$88,954	\$76,143	\$84,510
Athletics	\$179,071	\$222,995	\$178,068	\$229,423
General Programs	\$226,252	\$230,077	\$226,056	\$244,276
Outdoor Pool	\$159,410	\$207,310	\$182,809	\$250,864
Active Adult Center	\$487,246	\$699,971	\$639,891	\$555,239
Historic Buildings	\$0	\$0	\$0	\$68,001
Facilities Maintenance	\$375,021	\$444,443	\$438,668	\$548,116
TOTAL	\$3,699,438	\$4,288,204	\$4,019,035	\$4,370,669

Total 2012 Budget by Program







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DID YOU KNOW

That over 50 percent of visitors to the City's website are for Parks and Recreation pages?

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
- Develop departmental policy to ensure a positive and safe experience for all users
- Supervise Parks, Forestry, Open Space and Recreation Divisions

2011 Achievements

- Implemented installation of two new Park and Open Space signs
- Completed construction of Phases I and II of Discovery Park
- Completed construction of off leash dog area located at Fruitdale Park
- Organized volunteer advisory committee for off leash dog park
- Implemented Youth Membership Park and Recreation Commission
- Received third Jefferson County Joint Venture Grant for Discovery Park construction
- Implemented Department Strategic Plan Goals and Objectives

2012 Objectives

- Continue replacing Park and Open Space signs
- Initiate Design Development District II neighborhood park
- Implement Department Strategic Plan Goals and Objectives
- Implement City Council Strategic Plan Action Items

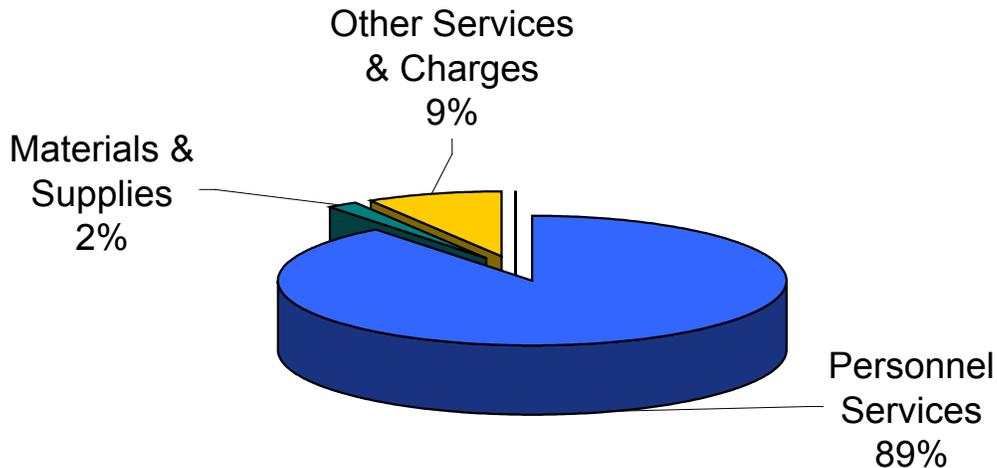
Administration

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	2	2	2	2

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$196,116	\$205,377	\$205,377	\$202,395
Materials & Supplies	\$4,001	\$4,500	\$4,500	\$4,600
Other Services & Charges	\$6,685	\$19,375	\$12,507	\$19,450
Capital Outlay	\$0	\$1,200	\$1,200	\$0
TOTAL	\$206,802	\$230,452	\$223,584	\$226,445

Total 2012 Budget by Object



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DID YOU KNOW

The Marketing Coordinator was instrumental in incorporating the new, tech savvy flip magazine format used for the Parks and Recreation guide on the City's website?

Recreation

Overview

- Supervise and manage the Recreation Division which includes operation and programming of the Recreation Center, Active Adult 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

2011 Achievements

- Assisted the Active Adult Center with ad purchases and ad designs to better promote their specific services
- Set up new flip magazine for the Active Adult Center activity guide to be placed on the website

2012 Objectives

- Continue to work with appropriate staff to determine if Parks and Recreation should adopt social media
- Continue the development and implementation of Strategic Plan Initiatives
- Continue the development of revised cost recovery and fee policy
- Continue to bring the Active Adult Center and Parks department under the Parks and Recreation marketing brand

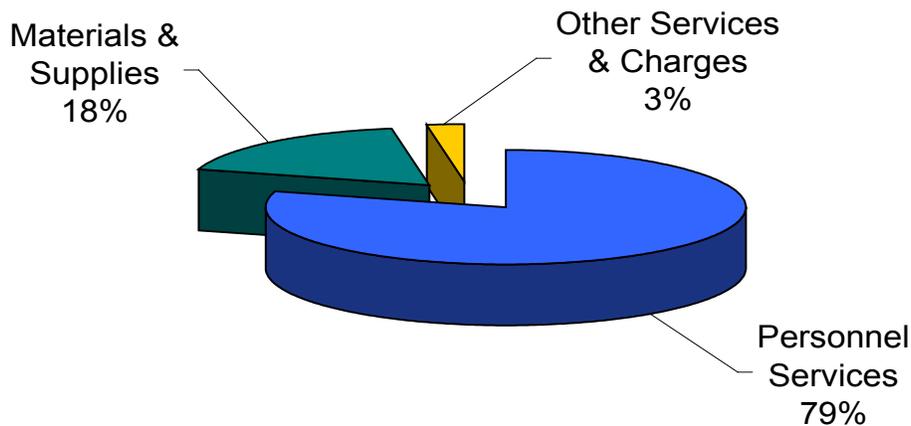
Recreation

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$155,092	\$161,693	\$161,492	\$159,615
Materials & Supplies	\$35,897	\$48,080	\$44,500	\$36,207
Other Services & Charges	\$61,973	\$65,830	\$5,300	\$5,038
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$252,962	\$275,603	\$211,292	\$200,860

Total 2012 Budget by Object



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DID YOU KNOW

The Parks Maintenance Division maintains a variety of amenities including fountains, historic sites, and irrigation ditches dating back to 1860?

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

2011 Achievements

- Renovated turf areas through weed control, fertilization, topdressing, aeration, irrigation, reseeding and resodding
- Maintained right-of-way weed maintenance program
- Administered contract for Forestry Services and broadleaf application in parks
- Hosted car shows at Fruitdale Park, Prospect and Anderson Park
- Filmed video for Channel 8 Top of the Hour describing Parks Maintenance Division work tasks
- Established new ADA objectives for Parks Division
- Repaired Middle School bleachers per CPSC standards
- Installed new playgrounds in Panorama, Randall, Fruitdale and Anderson Parks
- Installed new park signs at Paramount, Johnson and Historical Parks
- Installed a memorial bench at Panorama Park
- Installed recycled asphalt product in parking lot and addressed drainage issues at Baugh House and Van Gordon Properties
- Resurfaced Stites, Panorama and Paramount basketball courts, and tennis courts at Panorama Park
- Prepared sidewalks at the Recreation Center and the Active Adult Center

2012 Objectives

- Improve right-of-way weed maintenance program
- Implement ADA compliance checksheets and install ADA picnic tables at Anderson, Prospect and Randall Park pavilions
- Incorporate Consumer Safety Product Commission guidelines into the playground maintenance program
- Install new park signs at Lewis Meadows Open Space, Prospect and Hayward Parks
- Install new playground at Paramount Park
- Install shelter for Fruitdale Dog Park

Parks Maintenance

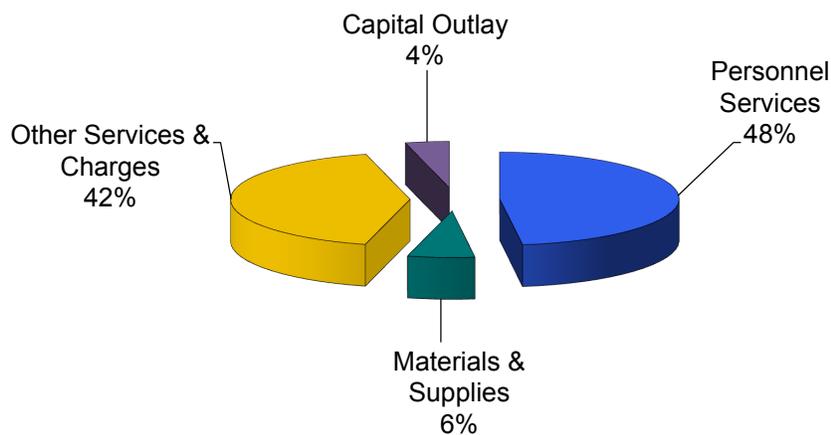
Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Parks, Forestry, Open Space, 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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$572,589	\$656,389	\$641,603	\$654,941
Materials & Supplies	\$68,739	\$75,130	\$92,125	\$82,147
Other Services & Charges	\$540,452	\$602,139	\$561,651	\$574,078
Capital Outlay	\$67,360	\$34,368	\$16,583	\$53,985
TOTAL	\$1,249,140	\$1,368,026	\$1,311,962	\$1,365,151

Total 2012 Budget by Object



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DID YOU KNOW

Trees and flowers and shrubs within the City's Parks and Rights of Way are all cared for and managed by the forestry and horticultural section?

Forestry

Overview

- Ensure a safe, healthy and beautiful tree canopy
- Provide forest and horticultural management and planning for the trees, shrubs, perennials and annuals within the City's Parks, open spaces and traffic calming islands and streetscape
- License tree care companies doing business within Wheat Ridge

2011 Achievements

- Treat and manage trees for diseases
- Celebrated 32 years as a Tree City
- Contracted the trimming, removal and stump grinding of large mature trees throughout the City of Wheat Ridge
- Contracted the planting of trees in the City in spring and fall
- Trimmed branches promptly to provide safe access along streets, sidewalks and within parks and parking lots
- Initiated a tree inventory of all trees within the City's parks
- Planted all annual flower displays prior to Memorial day
- Coordinated the Christmas tree and mulch recycling programs

2012 Objectives

- Expand the tree disease detection and treatment program within the City's parks and rights-of-way
- Act as a resource for the community for tree and horticultural questions
- Develop a Citywide tree management plan
- Work toward showcasing the diverse tree collection as an arboretum at the Richard-Hart Estate
- Work cooperatively with Colorado State University on research and treatment of tree pests and diseases

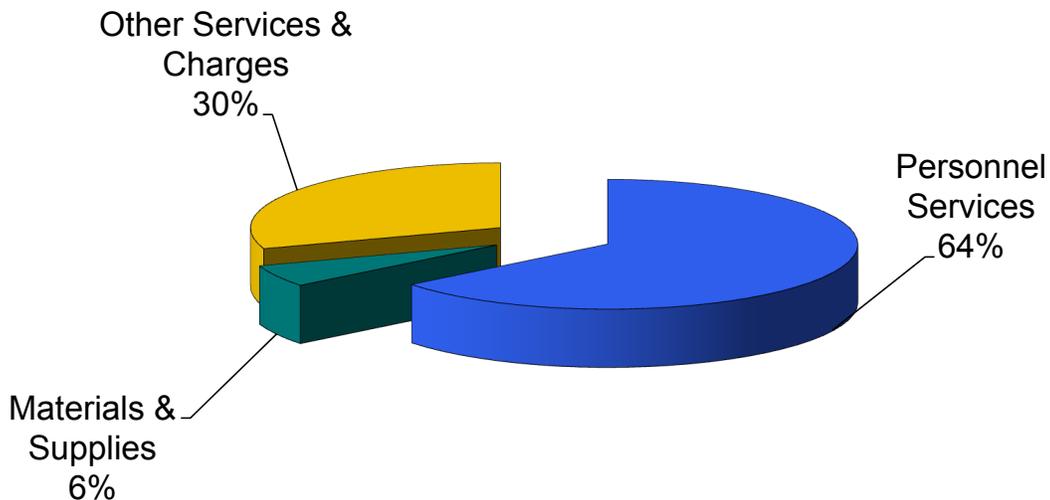
Forestry

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Technician	1	1	1	1
TOTAL	3	3	3	3

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$159,644	\$178,783	\$185,878	\$211,204
Materials & Supplies	\$16,584	\$18,541	\$21,951	\$17,897
Other Services & Charges	\$110,641	\$76,790	\$82,829	\$99,332
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$286,869	\$274,114	\$290,658	\$328,433

Total 2012 Budget by Object



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DID YOU KNOW

That more than 350 grant-funded trees were planted within the greenbelt in an effort to restore trees lost in the July 2009 storm and many of these trees are being cared for by volunteers?

Natural Resources

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

2011 Achievements

- Rebuilt two boardwalks to provide safer access to the Greenbelt
- Replaced a small section of boardwalk allowing safer access within the conservation area
- Managed noxious weeds by partnering with the Colorado Department of Agriculture, Mile High Youth Corp, Sierra Club volunteers and contracting with a private contractor
- Installed new bollards at Marshall and Jellison trail entrances and Harlan and Otis trailheads, to improve access during a potential emergency situation

2012 Objectives

- Maintain the open spaces in a safe manner and protect the City's natural resources
- Manage noxious weeds by partnering with the Colorado Department of Agriculture, Jefferson County Open Space and Mile High Youth Corp, Sierra Club, and private contractors
- Act as a resource for the community for natural resource inquires and volunteer opportunities
- Continue to work cooperatively with Urban Drainage

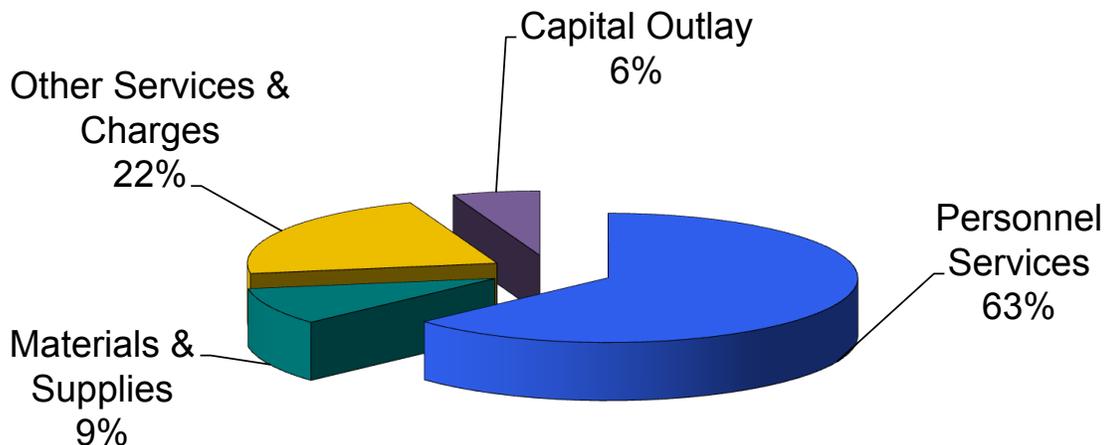
Natural Resources

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Forestry & Open Space Supervisor	0	1	1	1
Open Space Coordinator	1	0	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	2012 Adopted
Personnel Services	\$152,416	\$168,030	\$168,030	\$170,076
Materials & Supplies	\$12,111	\$15,805	\$15,850	\$25,040
Other Services & Charges	\$46,218	\$62,424	\$56,024	\$58,985
Capital Outlay	\$0	\$0	\$0	\$15,250
TOTAL	\$210,745	\$246,259	\$239,904	\$269,351

Total 2012 Budget by Object



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DID YOU KNOW

The Anderson Gymnasium is one of the few gyms available for rent in the west metro area? The gym is utilized 6 to 7 days a week year round, and serves a variety of groups and activities.

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

2011 Achievements

- Developed a more efficient schedule for the Building Supervisor to reduce down-time between programs, creating cost savings
- Upgraded light bulbs for higher efficiency; replaced lights in gymnasium
- Created more efficient schedule for Activity Room to provide additional opportunities for new programs or rentals

2012 Objectives

- Maintain rentals and annual contracts for gym use
- Initiate campaign to educate program instructors and building staff on energy savings efforts

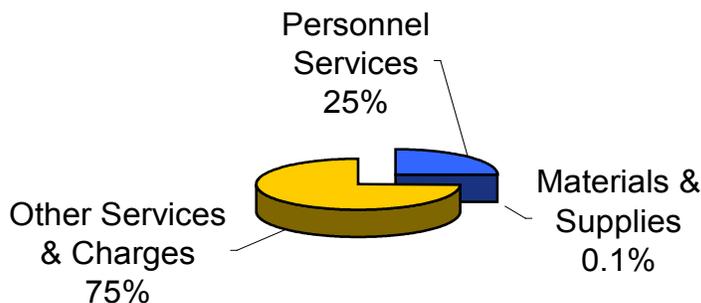
Anderson Building

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$17,768	\$27,423	\$19,300	\$21,235
Materials & Supplies	\$0	\$68	\$0	\$68
Other Services & Charges	\$48,152	\$61,463	\$56,843	\$63,207
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$65,920	\$88,954	\$76,143	\$84,510

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DID YOU KNOW

The Athletics staff provides support for seven local sports organizations, scheduling on average between 60 and 70 games per month and fielding between 1000 and 1500 young athletes on Wheat Ridge fields 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

2011 Achievements

- Adjusted program and rental fees to match market analysis
- Added additional training for youth soccer coaches by offering Super Saturday clinic with Arvada Edge
- Improved marketing of youth athletic classes by providing regular email updates to parents
- Expanded Challenger British Soccer Camp and coordinated host families
- Met with committee members to advance Strategic Plan Initiatives
- Increased participation in the middle school volleyball & basketball leagues
- Added a new track program

2012 Objectives

- Develop formal training program for implementing the Snakenberg Youth Concussion Act
- Increase participation in all middle school sports programs at Everitt and Manning middle schools
- Further develop the youth rugby program and achieve official rugby catchment status with USA Rugby
- Initiate the development of a new electronic soccer registration process
- Develop plan for rejuvenation of Prospect Park North baseball field
- Continue development of Strategic Plan Initiative

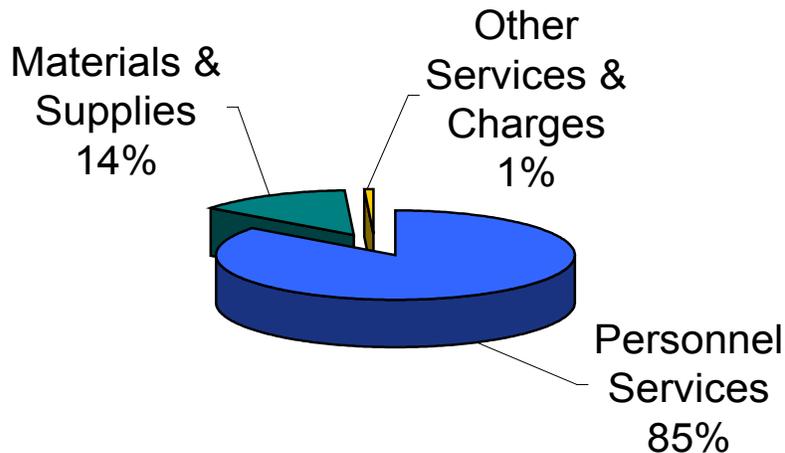
Athletics

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$159,885	\$191,436	\$158,458	\$195,473
Materials & Supplies	\$18,879	\$29,631	\$19,000	\$31,776
Other Services & Charges	\$307	\$1,928	\$610	\$2,174
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$179,071	\$222,995	\$178,068	\$229,423

Total 2012 Budget by Object



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DID YOU KNOW

CPRA's FUSION Field Day at Panorama Park, hosted over 500 campers from across the Denver Metro Area and included more than 24 activities?

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 with 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

2011 Achievements

- Offered 14 Performances in the Park with 150-500 individuals in attendance per performance
- Continued development of Strategic Plan Initiatives
- Maintained maximum participation in the Licensed Preschool Program; five days a week at full capacity of 15 participants each day
- Developed a Therapeutic Recreation Scholarship Program to help provide recreation services for individuals with disabilities
- Developed email distribution lists to increase marketing of various programs
- Increased preschool, youth and therapeutic recreation programs
- Increased attendance of the Holiday Lighting Ceremony by relocating to the Recreation Center and adding additional holiday activities
- Changed the licensed preschool session dates to coordinate with school year and summer schedules

2012 Objectives

- Maintain current classes and activities through continued innovative and effective program planning
- Include General Program classes in the Recreation Center's Demo Day to help market programs and increase participation
- Track the success rate of programs according to the time of year offered to provide efficient and competent programming
- Make recommendations and implement program fee increases based on market analysis and trends
- Continue development of Strategic Plan Initiatives

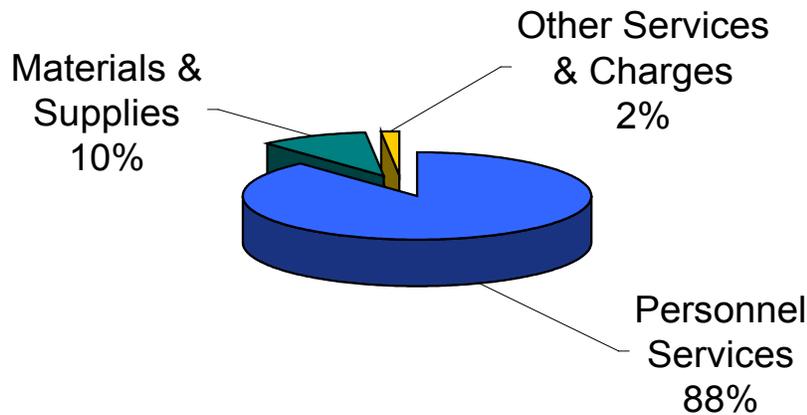
General Programs

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$206,579	\$203,475	\$199,654	\$216,018
Materials & Supplies	\$17,919	\$22,212	\$22,212	\$23,880
Other Services & Charges	\$1,754	\$4,390	\$4,190	\$4,378
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$226,252	\$230,077	\$226,056	\$244,276

Total 2012 Budget by Object



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DID YOU KNOW

*The Wheat Ridge
Piranhas swim team
had six swimmers
qualify for the state
swim meet?*

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 Instruction, CPR and First Aid, AED and Community First Aid

2011 Achievements

- Completed marketing effort to increase after hours pool rentals
- Worked cooperatively with the Piranhas summer swim team to host league swim meet
- Conducted a safe summer season
- Added value and enjoyment by providing an additional play area with floatation devices

2012 Objectives

- Develop a comprehensive group use policy
- Continue to promote the facility for group and birthday party use
- Increase after hours use and revenue
- Provide a safe and well maintained area for guests

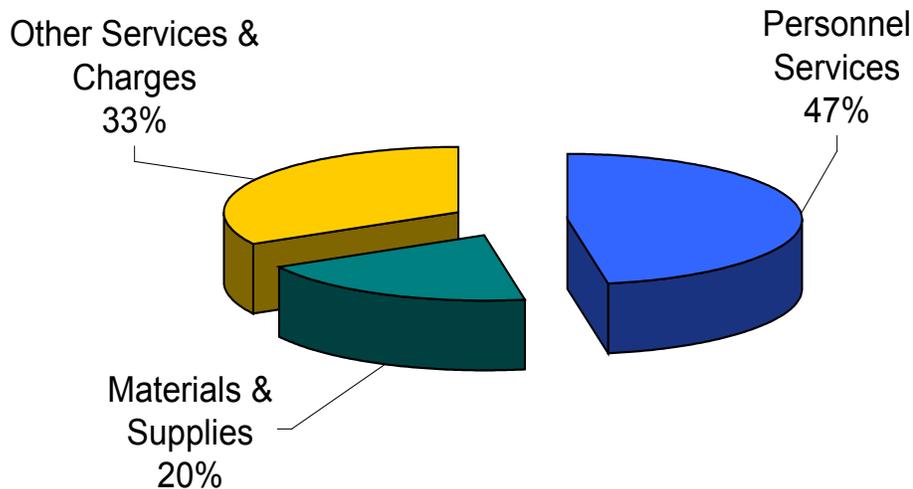
Outdoor Pool

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$100,874	\$118,395	\$110,718	\$118,334
Materials & Supplies	\$39,822	\$48,455	\$45,580	\$49,280
Other Services & Charges	\$18,714	\$40,460	\$26,511	\$83,250
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$159,410	\$207,310	\$182,809	\$250,864

Total 2012 Budget by Object



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DID YOU KNOW

The Active Adult Center provides over 25 drop-in fitness and dance classes weekly?

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, flyer and sending out press releases
- Supervise and manage the usage of the Center and oversee the maintenance of the facility

2011 Achievements

- Installed new Active Adult Center sign, which was funded solely through the Center's fund raising efforts
- Continued growth in health and fitness programs
- Continued development of Strategic Plan Initiatives
- Assisted Highland South staff in advertising and programming the Fitness Park
- Conducted energy audit and implemented recommendations with CDBG funding
- Painted the interior of the Active Adult Center, as needed

2012 Objectives

- Evaluate trends and make recommendations to meet program needs of target audience, including the baby boomer generation
- Continue development of Strategic Plan Initiatives
- Continue to market Center in community and to City departments
- Implement program fees based on market analysis and trends

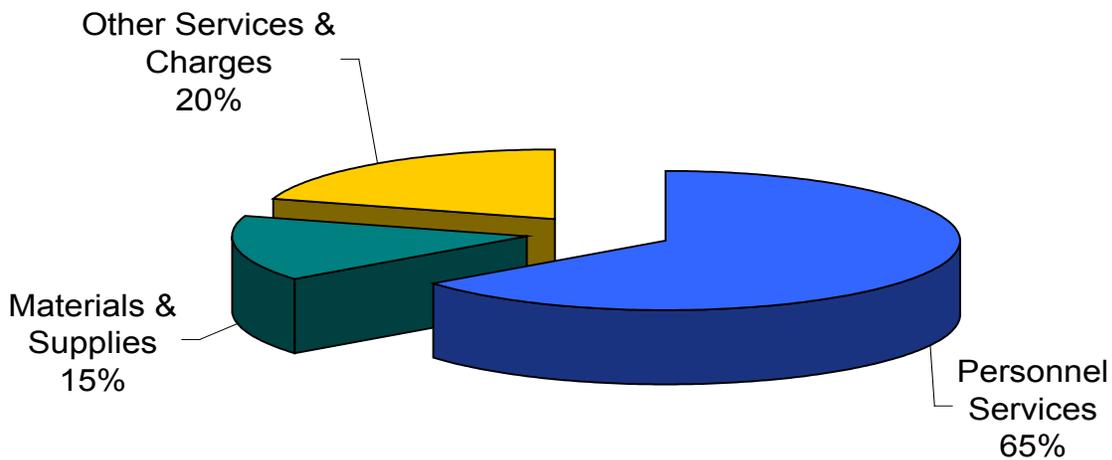
Active Adult Center

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 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

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$327,022	\$397,194	\$363,541	\$358,520
Materials & Supplies	\$71,378	\$76,987	\$74,415	\$83,634
Other Services & Charges	\$77,837	\$119,050	\$98,195	\$113,085
Capital Outlay	\$11,009	\$106,740	\$103,740	\$0
TOTAL	\$487,246	\$699,971	\$639,891	\$555,239

Total 2012 Budget by Object



**PARKS AND
RECREATION
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Natural Resources

Anderson Building

Athletics

General Programs

Outdoor Pool

Active Adult Center

Historic Buildings

Facilities Maintenance



DID YOU KNOW

The maintenance staff is on call 24/7, 365 days a year for facility related concerns or emergencies?

Historic Buildings

Overview

- The Richards Hart Estate Fund will be eliminated in 2012. Fund revenues will be transferred to the General Fund.
- Expenditures for the Richards Hart Estate, Baugh House, and Historic Park are included in this program budget.

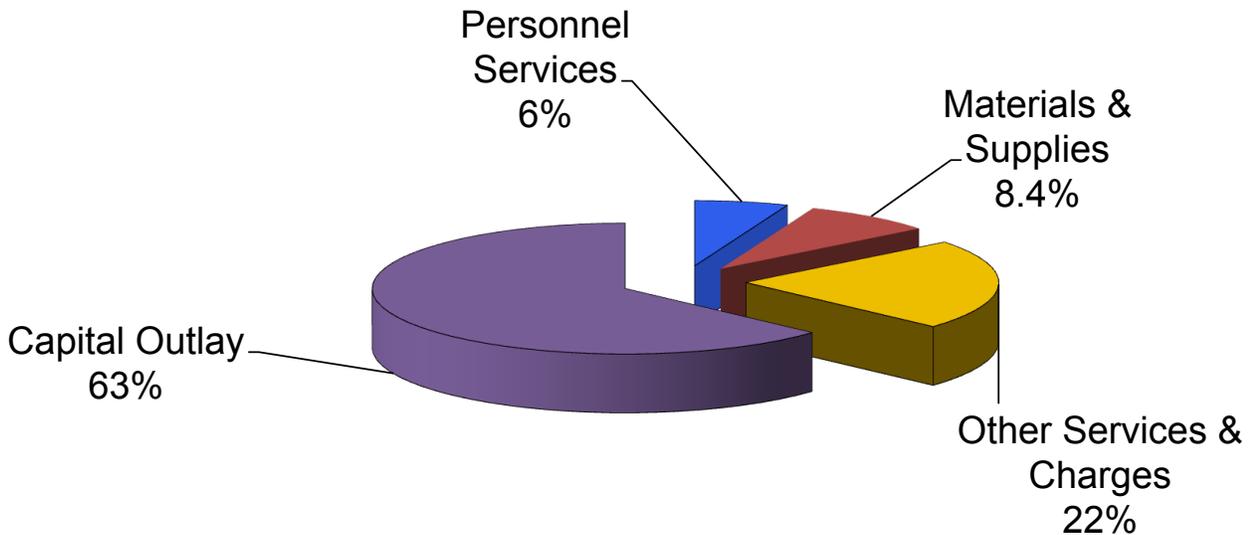
Historic Buildings

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
No Staff Authorized	0	0	0	0
TOTAL	0	0	0	0

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$0	\$0	\$0	\$4,069
Materials & Supplies	\$0	\$0	\$0	\$5,714
Other Services & Charges	\$0	\$0	\$0	\$15,218
Capital Outlay	\$0	\$0	\$0	\$43,000
TOTAL	\$0	\$0	\$0	\$68,001

Total 2012 Budget by Object



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DID YOU KNOW

The maintenance staff is on call 24/7, 365 days a year for facility related concerns or emergencies?

Facilities 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

2011 Achievements

- Coordinated painting of metal roof at City Hall
- Assisted in remodel of Police Department briefing room, training room and investigations area
- Supervised installation of air conditioning and new shed at Police Department evidence building
- Assisted with Active Adult Center energy audit project
- Coordinated projects for Active Adult Center maintenance and cleaning week

2012 Objectives

- Complete the I.T. HVAC replacement system project
- Expand maintenance recycling program to include the Anderson Building
- Recycle more items like light bulbs, paint, electrical supplies, plastic and aluminum cans

Facilities Maintenance

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Facilities Maintenance Sprv	1	1	1	1
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$88,446	\$90,128	\$90,128	\$96,051
Materials & Supplies	\$32,842	\$38,200	\$38,200	\$38,875
Other Services & Charges	\$236,967	\$274,115	\$268,340	\$267,190
Capital Outlay	\$16,766	\$42,000	\$42,000	\$146,000
TOTAL	\$375,021	\$444,443	\$438,668	\$548,116

Total 2012 Budget by Object

