

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, that 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.

**2012
Budget
Highlights**

- Replace carpet in main hallway of Recreation Center
- Reduce printing costs by transitioning to two Recreation Activity Guides per year, instead of three
- Replace fitness bikes in cardio area



	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
BEGINNING FUND BALANCE	\$2,027,083	\$1,743,825	\$1,743,825	\$1,497,725
REVENUES				
Facility Operations	\$1,650,035	\$1,841,296	\$1,800,490	\$1,822,000
Aquatics	\$87,059	\$70,380	\$84,137	\$85,000
Fitness	\$155,950	\$193,559	\$164,600	\$190,887
Interest	\$60,967	\$43,700	\$45,000	\$45,000
Miscellaneous	\$2,764	\$0	\$0	\$0
TOTAL REVENUES	\$1,956,775	\$2,148,935	\$2,094,227	\$2,142,887
EXPENDITURES				
Facility Operations	\$1,279,168	\$1,369,627	\$1,298,096	\$1,367,901
Aquatics	\$601,708	\$641,762	\$624,123	\$642,042
Fitness	\$276,885	\$354,696	\$323,983	\$346,443
Marketing	\$82,273	\$99,303	\$94,615	\$96,502
TOTAL EXPENDITURES	\$2,240,034	\$2,465,388	\$2,340,817	\$2,452,888
ENDING FUND BALANCE	\$1,743,824	\$1,427,372	\$1,497,235	\$1,187,724

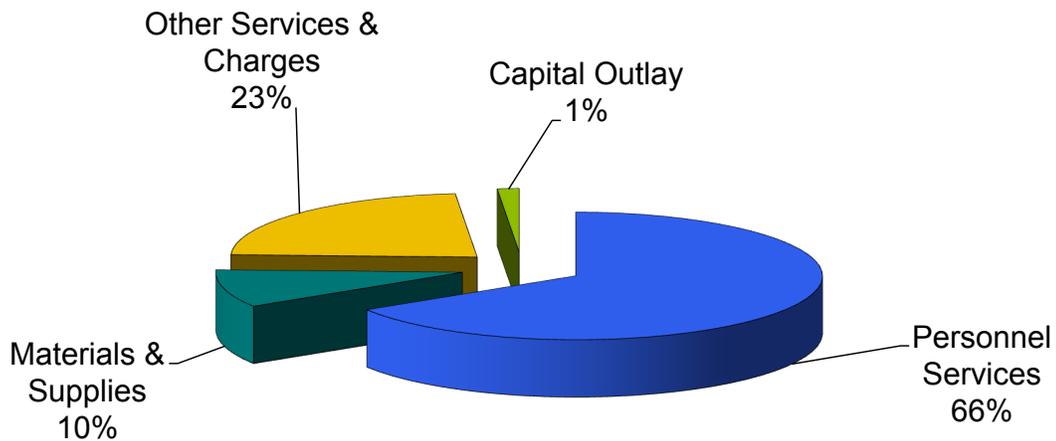
Recreation Center Fund

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Facility Operations	8	8	8	7
Aquatics	4	4	4	4
Fitness	1	1	1	1
Marketing	0.5	0.5	0.5	0.5
TOTAL	13.5	13.5	13.5	12.5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$1,510,782	\$1,648,152	\$1,590,976	\$1,620,411
Materials & Supplies	\$181,320	\$231,894	\$216,830	\$234,014
Other Services & Charges	\$517,926	\$569,042	\$524,011	\$563,463
Capital Outlay	\$30,006	\$16,300	\$9,000	\$35,000
TOTAL	\$2,240,034	\$2,465,388	\$2,340,817	\$2,452,888

Total 2012 Budget by Object

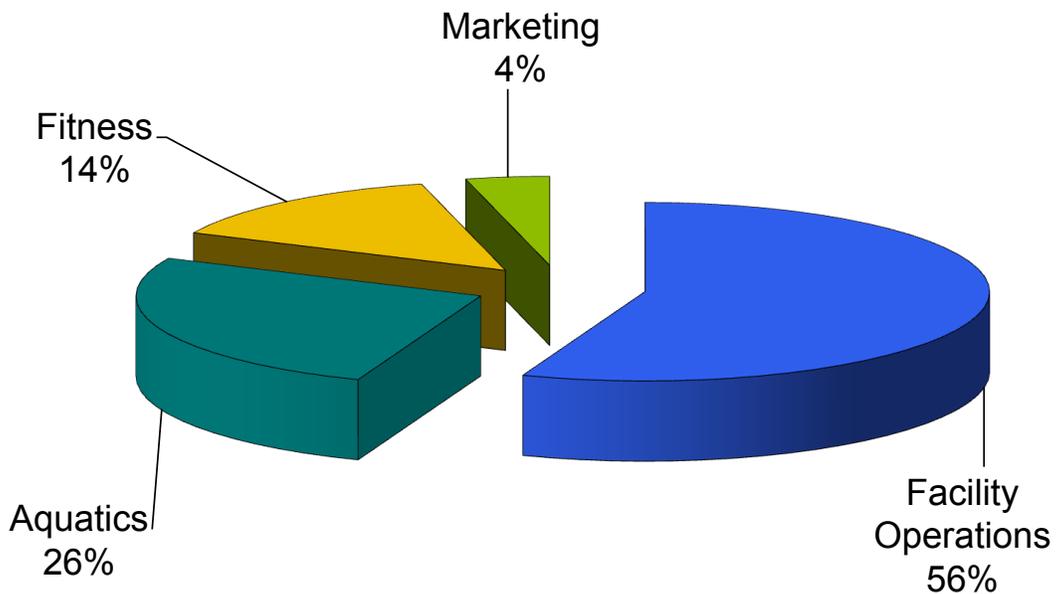


Recreation Center Fund

Total Budget by Program

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Facility Operations	\$1,279,168	\$1,369,627	\$1,298,096	\$1,367,901
Aquatics	\$601,708	\$641,762	\$624,123	\$642,042
Fitness	\$276,885	\$354,696	\$323,983	\$346,443
Marketing	\$82,273	\$99,303	\$94,615	\$96,502
TOTAL	\$2,240,034	\$2,465,388	\$2,340,817	\$2,452,888

Total 2012 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

Since the Wheat Ridge Recreation Center opened on February 21, 2000, more than 3,700,000 patrons have utilized the facility?

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

2011 Achievements

- Increased on-line registration usage by 15% from previous year
- Implemented facility fee increases based on market analysis and trends
- Increased participation in Kids Nite Out Program for 8-13 year-olds
- Completed comprehensive cleaning of facility
- Resurfaced all hard wood floors, repaired tile and grout in pool and locker rooms, Monster vacuumed all pool vents, restained woodwork in lobby
- Painted interior and exterior of the Recreation Center, as needed
- Installed two additional security cameras
- Implemented new gift card program as a convenience for customers and to increase revenue
- Installed new front desk entryway for improved security
- Upgraded Rec Trac software
- Revised rental room rates and packages as a marketing strategy to increase rental usage and revenue
- Continued frequently asked questions poster program as a method of providing better customer service information

2012 Objectives

- Promote room rental packages to increase revenue
- Increase participation in Kids Nite Out program
- Revise vending services to promote healthy choices and increase revenue
- Increase participation in the SilverSneakers program
- Upgrade recreation registration program

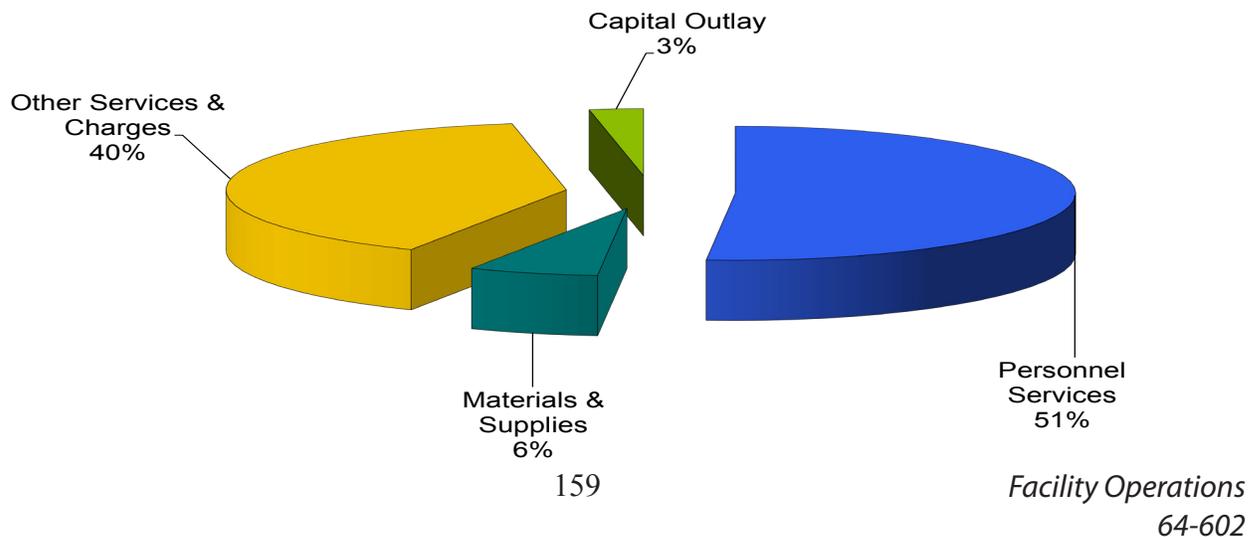
Facility Operations

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Facility Operations Sprv	1	1	1	1
Facility Assistant	3	3	3	3
Recreation Support Technician	1	1	1	1
Office Technician	0	0	0	0
Custodian	2	2	2	1
Facility Maintenance Technician	1	1	1	1
TOTAL	8	8	8	7

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$677,393	\$718,401	\$704,346	\$702,679
Materials & Supplies	\$71,343	\$85,960	\$77,500	\$84,160
Other Services & Charges	\$506,024	\$548,966	\$507,250	\$546,062
Capital Outlay	\$24,408	\$16,300	\$9,000	\$35,000
TOTAL	\$1,279,168	\$1,369,627	\$1,298,096	\$1,367,901

Total 2012 Budget by Object



**RECREATION
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Facility Operations

Aquatics

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DID YOU KNOW

The Wheat Ridge Recreation Center Aquatics program offers thirty-one aqua exercise classes a week?

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

2011 Achievements

- Offered training to aquatic staff which included patron awareness and emergency response
- Provided aquatic safety handouts to the community
- Worked cooperatively with the community swim teams to assist them with development and growth
- Continued the development of aquatic programs
- Developed the Star Guard program, an aquatic staff retention plan

2012 Objectives

- Continue to develop employee training to help to identify the customer's needs and to facilitate safety
- Investigate industry trends and programming 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 programming and safety education
- Implement program fees based on market analysis and trends

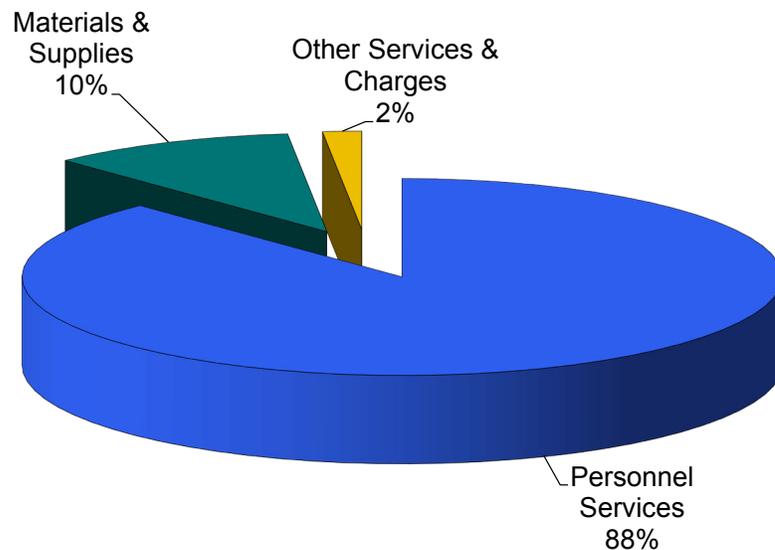
Aquatics

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	3
TOTAL	4	4	4	4

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$538,556	\$561,846	\$548,438	\$564,267
Materials & Supplies	\$54,346	\$67,196	\$65,000	\$67,155
Other Services & Charges	\$8,806	\$12,720	\$10,685	\$10,620
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$601,708	\$641,762	\$624,123	\$642,042

Total 2012 Budget by Object



**RECREATION
CENTER FUND
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Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The Pilates Reformer program has an average of 189 participants each week?

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 Cancer Fit program for participants with past or present cancer diagnosis

2011 Achievements

- Improved the variety and schedule of drop in fitness classes based on customer feedback and attendance
- Expanded massage program capacity by hiring additional staff
- Implemented indoor cycling program
- Encouraged youth fitness by adding preschool fitness program opportunities
- Hosted the SilverSneakers Colorado Conference at the WRRRC. Instructors obtained training and continuing education credits in the SilverSneakers program

2012 Objectives

- Increase youth fitness programming to better serve youth in our community
- Continue using customer service feedback and attendance records to improve and evaluate fitness class program variety and schedule changes
- 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

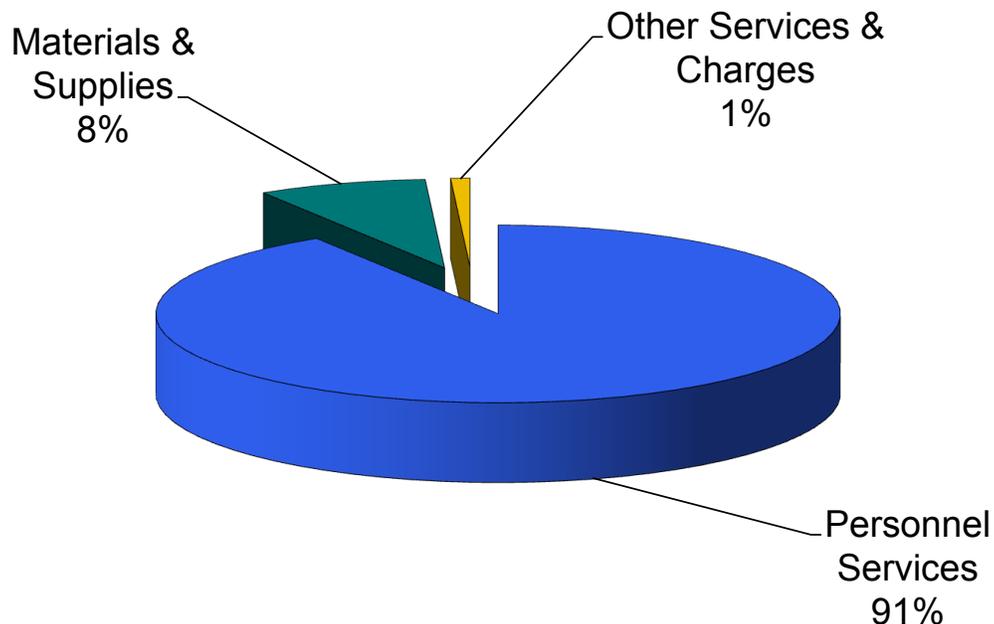
Fitness

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Recreation Coordinator	1	1	1	0.5
Recreation Supervisor	0	0	0	0.5
TOTAL	1	1	1	1

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$259,653	\$330,675	\$300,962	\$315,602
Materials & Supplies	\$10,023	\$20,820	\$19,820	\$27,690
Other Services & Charges	\$1,611	\$3,201	\$3,201	\$3,151
Capital Outlay	\$5,598	\$0	\$0	\$0
TOTAL	\$276,885	\$354,696	\$323,983	\$346,443

Total 2012 Budget by Object



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Facility Operations

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Marketing



DID YOU KNOW

Due to the sophisticated presses used in printing the Parks and Recreation Guide, the cost to produce Guide in color is the same as producing it in black and white?

Marketing

Overview

- Oversee production of the Parks and Recreation Activities Guide two 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, Active Adult 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 materials about Parks and Recreation facilities, programs and classes including 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

2011 Achievements

- Investigated and set-up new flip magazine format for Activities Guide on the website
- Worked with the Welcome Wagon program to promote the Recreation Center
- Produced posters, flyers and news releases for more than 150 programs and activities
- Initiated discount marketing coupon campaigns to bring new people into the center

2012 Objectives

- Update brochures and other literature to reflect the Recreation Center's state-of-the-art status
- Create new marketing materials for children's classes and services
- Develop marketing campaigns to promote awareness of Wheat Ridge Recreation Center services to new, potential customers

Marketing

Staffing and Financial Summary

	2009 Authorized	2010 Authorized	2011 Authorized	2012 Authorized
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

	2010 Actual	2011 Adjusted	2011 Estimated	2012 Adopted
Personnel Services	\$35,180	\$37,230	\$37,230	\$37,863
Materials & Supplies	\$45,608	\$57,918	\$54,510	\$55,009
Other Services & Charges	\$1,485	\$4,155	\$2,875	\$3,630
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$82,273	\$99,303	\$94,615	\$96,502

Total 2012 Budget by Object

