

# 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

**2013  
Budget  
Priorities**

- Greenbelt Revegetation Project
- Happiness Community Gardens Improvements
- District II neighborhood park development
- Energy Audits of City facilities
- ADA compliance plan for City facilities and parks



# Parks and Recreation

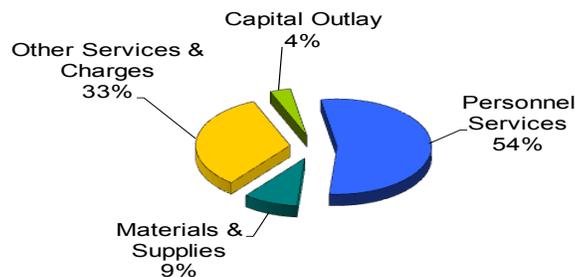
## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 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
<b>TOTAL</b>	<b>34.13</b>	<b>34.13</b>	<b>34.13</b>	<b>34.13</b>

Five (5) Parks Maintenance positions funded out of the Open Space Fund

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$2,230,062	\$2,398,688	\$2,311,005	\$2,345,612
Materials & Supplies	\$333,117	\$399,553	\$367,327	\$407,222
Other Services & Charges	\$1,042,805	\$1,338,240	\$1,269,158	\$1,430,143
Capital Outlay	\$169,618	\$261,887	\$260,060	\$153,426
<b>TOTAL</b>	<b>\$3,775,602</b>	<b>\$4,398,368</b>	<b>\$4,207,550</b>	<b>\$4,336,403</b>

**Total 2013 Budget by Object**

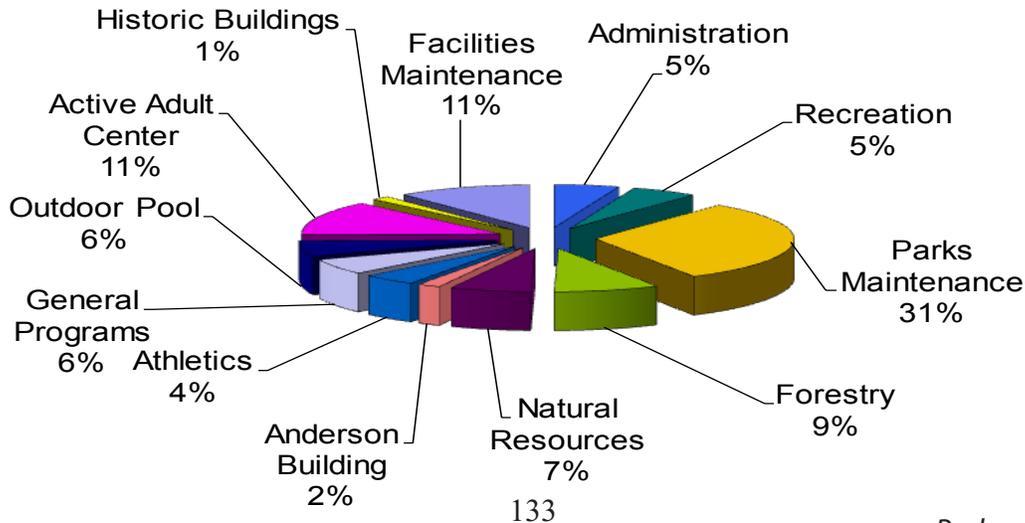


# Parks and Recreation

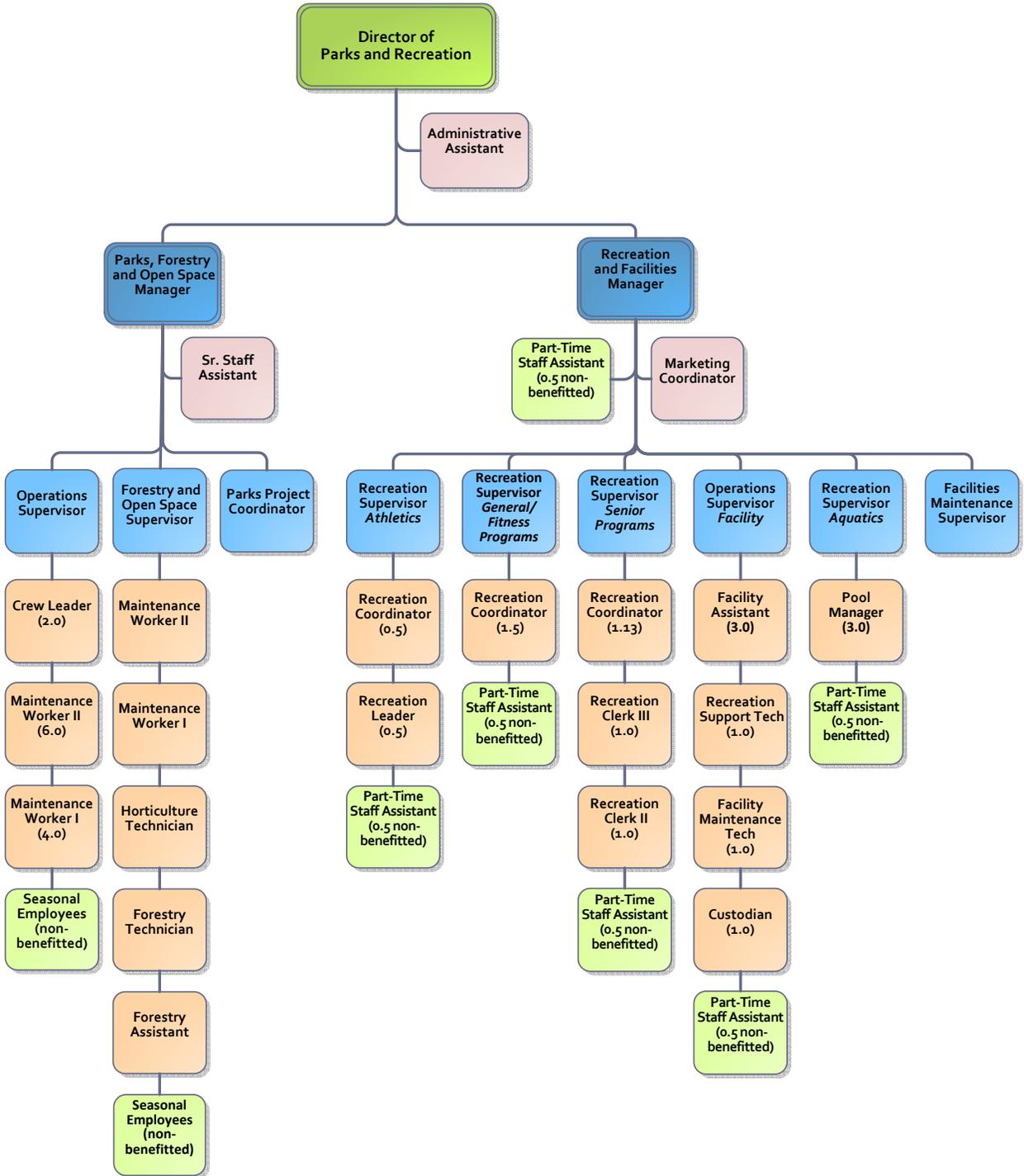
## Total Budget by Program

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Administration	\$205,268	\$232,270	\$232,270	\$227,848
Recreation	\$188,019	\$200,480	\$197,579	\$233,173
Parks Maintenance	\$1,245,331	\$1,364,381	\$1,350,058	\$1,350,983
Forestry	\$286,812	\$328,433	\$327,328	\$370,749
Natural Resources	\$235,961	\$269,351	\$261,369	\$284,695
Anderson Building	\$65,798	\$84,510	\$70,386	\$79,498
Athletics	\$171,942	\$229,423	\$185,310	\$189,091
General Programs	\$228,070	\$237,326	\$234,982	\$254,236
Outdoor Pool	\$145,403	\$257,814	\$220,229	\$252,006
Active Adult Center	\$596,456	\$577,113	\$516,107	\$558,373
Historic Buildings	\$0	\$69,151	\$67,818	\$62,855
Facilities Maintenance	\$406,542	\$548,116	\$544,114	\$472,896
<b>TOTAL</b>	<b>\$3,775,602</b>	<b>\$4,398,368</b>	<b>\$4,207,550</b>	<b>\$4,336,403</b>

**Total 2013 Budget by Program**



# Parks and Recreation Department





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## Administration

### Core Business

- 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 Active Adult Center, Anderson Building and outdoor pool, and Richards Hart Estate
- Develop departmental policy to ensure a positive and safe experience for all users
- Supervise Parks, Forestry, Open Space and Recreation Divisions

### 2012 Strategic Accomplishments

- Replaced five park and open space signs
- Implemented City Council Strategic Plan action items; developed Citywide Sustainability Plan, and Martensen School site acquisition
- Received Jefferson County Open Space Grant in the amount of \$257,000 for development of a District II Neighborhood Park
- Hosted Zoppe Italian Circus event at Anderson Park

### 2013 Strategic Priorities

- Design and development of a District II neighborhood park
- Complete replacement of Park and Open Space signs
- Implement Sustainability Plan
- Develop ADA compliance plan for facilities and parks

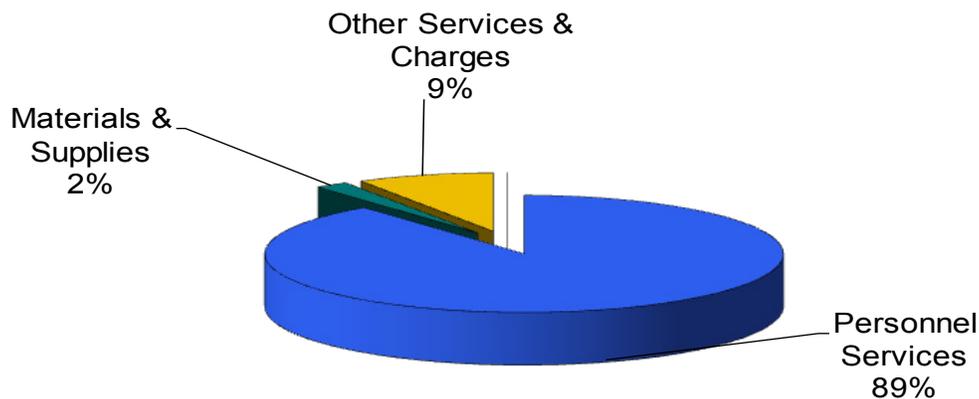
# Administration

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Parks and Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$198,723	\$203,845	\$203,845	\$203,698
Materials & Supplies	\$4,100	\$4,600	\$4,600	\$4,700
Other Services & Charges	\$1,718	\$23,825	\$23,825	\$19,450
Capital Outlay	\$726	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$205,268</b>	<b>\$232,270</b>	<b>\$232,270</b>	<b>\$227,848</b>

### Total 2013 Budget by Object



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## Recreation

### Core Business

- 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

### 2012 Strategic Accomplishments

- Assisted Parks in promoting Arbor Day Celebration
- Developed an Active Living sponsorship campaign
- Coordinated the donation of a bronze fox sculpture to be placed at City Hall
- Successfully completed the transition from producing three Recreation Activities guides to producing two guides
- Coordinated a transition plan to implement phase one of updates at the Recreation Center and outdoor pool to be in compliance with 2010 ADA standards
- Continued development of Strategic Plan Initiatives

### 2013 Strategic Priorities

- Continue to promote the use of Facebook and other social media
- Coordinate the creation of a transition plan to bring remaining Recreation and City facilities into compliance with 2010 ADA standards
- Continue development and implementation of Strategic Plan Initiatives

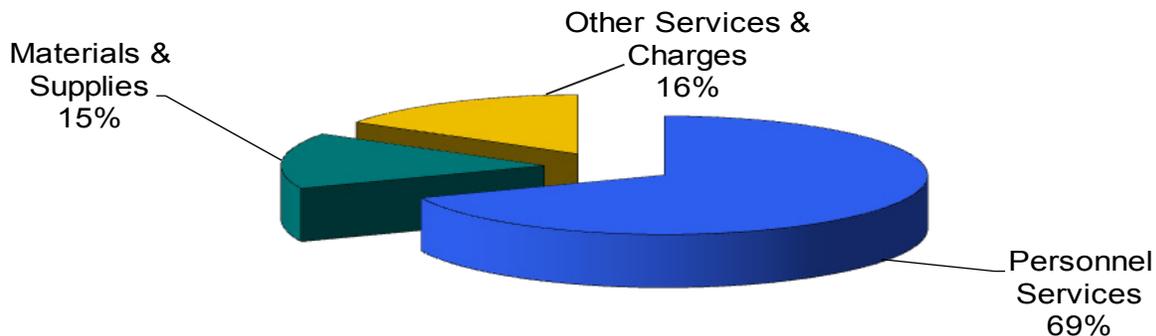
# Recreation

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Recreation & Facilities Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$157,658	\$159,615	\$159,365	\$160,195
Materials & Supplies	\$27,709	\$35,827	\$33,800	\$35,733
Other Services & Charges	\$2,652	\$5,038	\$4,414	\$37,245
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$188,019</b>	<b>\$200,480</b>	<b>\$197,579</b>	<b>\$233,173</b>

### Total 2013 Budget by Object



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## Parks Maintenance

### Core Business

- 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 Department Strategic Plan Initiatives

### 2012 Strategic Accomplishments

- Administered the right-of-way maintenance and Forestry Services contracts, and broadleaf applications
- Established new ADA objectives for the Parks Division
- Initiated EPA Pesticide Permit Program for water quality protection
- Assisted with Zoppe' Circus, Carnation Festival, Italians of America and Scotchman's Car Shows in Anderson Park
- Installed new playground in Paramount Park
- Participated in Planning and Zoning requirements for the Wheat Ridge Maintenance Facility and the 41st and Youngfield restroom conversion project
- Installed rain sensors on park irrigation systems for water conservation
- Maintained Discovery Park Skate Park and public restroom
- Facilitated installation of new park signs in Anderson, Bonnie's, Hayward, Prospect, and Panorama Parks, Baugh Property, Lewis Meadows, and the Veteran's Memorial Gazebo.
- Hosted the Deaf Dog Day Awareness event at the Fruitdale Dog Park
- Renovated landscape on the west side of the Municipal Building

### 2013 Strategic Priorities

- Complete backflow prevention compliance in Boyd's Crossing, Panorama, Active Adult Center and Richards-Hart Estate
- Install surfacing in park playgrounds for ADA compliance
- Renovate 32nd Ave. planters
- Complete parks rules and regulation sign program
- Upgrade dog pickup stations and signage
- Continue work on Parks and Recreation Strategic Plan initiatives
- Implement City Sustainability Program goals
- Track information for EPA Pesticide Permit Program for water quality protection
- Continue to upgrade the Fruitdale Park Dog Park infrastructure

# Parks Maintenance

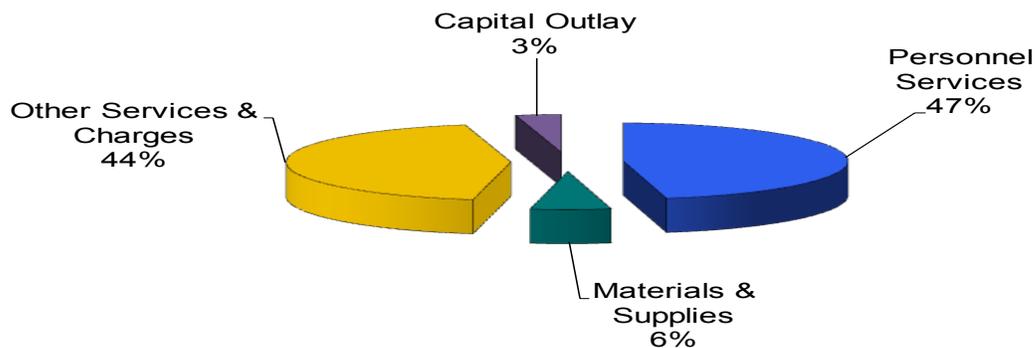
## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 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
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

Five (5) positions funded out of Open Space Fund

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$611,900	\$654,941	\$649,475	\$633,984
Materials & Supplies	\$87,497	\$82,147	\$82,147	\$77,821
Other Services & Charges	\$516,599	\$573,308	\$566,278	\$594,957
Capital Outlay	\$29,334	\$53,985	\$52,158	\$44,221
<b>TOTAL</b>	<b>\$1,245,331</b>	<b>\$1,364,381</b>	<b>\$1,350,058</b>	<b>\$1,350,983</b>

**Total 2013 Budget by Object**



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## Forestry

### Core Business

- Planning forest and horticultural tasks and managing healthy trees, shrubs, perennials and annuals within the City's parks and open spaces
- Planning, planting and maintaining healthy floral displays throughout the City
- Issue licenses for tree care companies doing business in the City

### 2012 Strategic Accomplishments

- Celebrated 33 year as a Tree City USA
- Expanded the detection and treatment of insects and diseases in established trees
- Development of a forest management plan
- Planted 60 grant-funded new trees thorough the City
- Maintained and watered and all annual plantings and trees throughout a very hot dry growing seasons
- Completed 50% of a tree inventory using GPS mapping and Geographical Information Systems interns
- Recycled wood products generated through routine maintenance including providing local Christmas tree disposal, limited firewood and mulch free to citizens
- Rejuvenated landscaping in various Parks partnering with Mile High Youth Corp

### 2013 Strategic Priorities

- Complete the tree inventory using intern resources and contracting
- Renovate Happiness Gardens
- Adopt forest management plan and integration of procedure and protocols into daily operations
- Maintain a healthy forest canopy through disease treatments, scheduled trimming, and prioritized removals

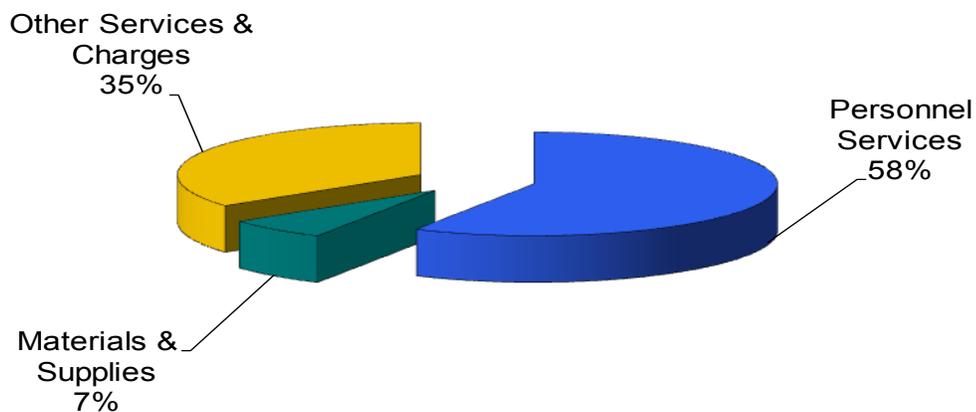
# Forestry

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Technician	1	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$184,572	\$211,204	\$211,199	\$212,170
Materials & Supplies	\$21,802	\$17,897	\$16,797	\$24,897
Other Services & Charges	\$80,438	\$99,332	\$99,332	\$128,682
Capital Outlay	\$0	\$0	\$0	\$5,000
<b>TOTAL</b>	<b>\$286,812</b>	<b>\$328,433</b>	<b>\$327,328</b>	<b>\$370,749</b>

### Total 2013 Budget by Object



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## Natural Resources

### Core Business

- Manages the City's natural resources, open space areas and trail related facilities and visitors through an effective use of resources
- Provides natural resources management information and volunteer opportunities for open space visitors

### 2012 Strategic Accomplishments

- Maintained and replaced trail-related facilities including fencing, gates, bollards, dock, new drainage grates and new lake signage
- Removed and mitigated graffiti and vandalism within trail-related facilities
- Treated several bodies of water for improved water quality and mosquito control
- Installed drop structure in Clear Creek channel to control and slow water flow (Funded by Urban Drainage)
- Conducted ADA compliance review and site evaluations
- Enhanced Greenbelt patrols to maintain safe and attractive trails
- Implemented zone signing on the Greenbelt
- Incorporated the maintenance of an additional 1.5 miles of trail in annexed area
- Replaced dock at Prospect Lake

### 2013 Strategic Priorities

- Continue investigating and implementing community partnerships, grants and other resources to assist in the re-vegetation of the Greenbelt
- Design and publish a new trail map

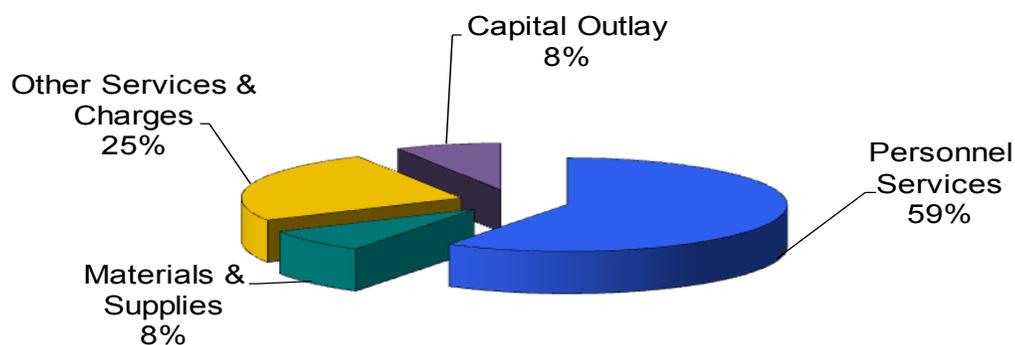
# Natural Resources

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 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
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$169,267	\$170,076	\$169,414	\$167,915
Materials & Supplies	\$15,141	\$22,040	\$18,040	\$23,190
Other Services & Charges	\$51,553	\$61,985	\$58,665	\$71,485
Capital Outlay	\$0	\$15,250	\$15,250	\$22,105
<b>TOTAL</b>	<b>\$235,961</b>	<b>\$269,351</b>	<b>\$261,369</b>	<b>\$284,695</b>

### Total 2013 Budget by Object



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## Anderson Building

### Core Business

- 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, Jazzercise, pre-school gymnastics, team practices and youth athletics classes

### 2012 Strategic Accomplishments

- Conducted training for building staff and class instructors to improve building security and energy savings
- Retrofitted lighting fixtures and bulbs for higher efficiency
- Initiated recycle program for plastic, aluminum cans and cardboard
- Installed recycled-paper product dispensers in restrooms

### 2013 Strategic Priorities

- Reorganize rental schedule to create additional rental time slots to maximize gym use
- Install an energy efficient hot water heater
- Continue efforts to retrofit fixtures and bulbs for additional energy efficiency

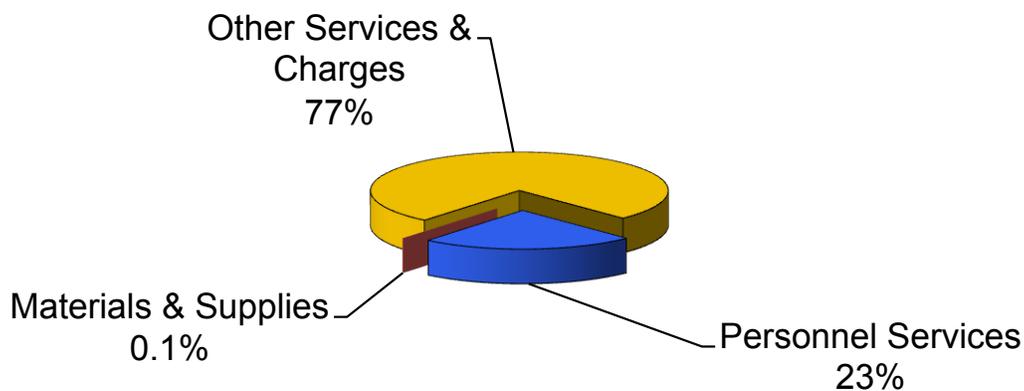
# Anderson Building

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
No Staff Authorized	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$13,305	\$21,235	\$16,148	\$18,367
Materials & Supplies	\$16	\$68	\$68	\$68
Other Services & Charges	\$52,478	\$63,207	\$54,170	\$61,063
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$65,798</b>	<b>\$84,510</b>	<b>\$70,386</b>	<b>\$79,498</b>

### Total 2013 Budget by Object



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## Athletics

### Core Business

- 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
- Manage contractual youth sports camps
- Administer athletic leagues
- Coordinate field use for local youth groups
- Schedule field usage and rentals, and implement user fees

### 2012 Strategic Accomplishments

- Developed a fully computerized registration system for the youth soccer program
- Organized free training clinics for Wheat Ridge coaches through Challenger British Soccer Camps
- Implemented a system that requires local sports groups to provide concussion awareness training to their coaches
- Increased participation in Youth Rugby Program by 150%
- Continued development of Strategic Plan Initiatives
- Increased participation in the Middle School Sports Program by adding one additional school

### 2013 Strategic Priorities

- Provide GotSoccer.com training for youth soccer coaches to improve communication and efficiency
- Implement new Senior Volleyball program to include skills clinics and league play
- Develop survey to identify open time in Rec Center gym that might be used as athletic program space
- Further expand and implement Middle School Sports Program programming at Everitt, Manning and New Horizon Schools
- Work with USA Rugby and Rugby Colorado to develop a youth rugby coaches training program
- Continue development and implementation of Strategic Action Initiatives

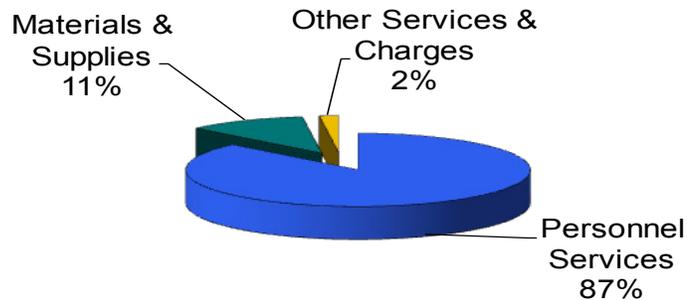
# Athletics

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 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
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$149,689	\$195,473	\$163,792	\$164,499
Materials & Supplies	\$21,556	\$30,432	\$18,000	\$21,218
Other Services & Charges	\$698	\$3,518	\$3,518	\$3,374
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$171,942</b>	<b>\$229,423</b>	<b>\$185,310</b>	<b>\$189,091</b>

### Total 2013 Budget by Object



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## General Programs

### Core Business

- Provide state licensed preschool program and summer day camp program
- Provide quality programs for parent/tot, preschool, youth, teens and adults including educational, arts and crafts and general interest classes
- 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 including sports, fitness, outdoor recreation, general interest & special events
- Coordinate inclusion opportunities for individuals with and without disabilities

### 2012 Strategic Accomplishments

- Offered Performance in the Park series with 14 performances and over 3,500 in attendance
- Developed and maintained Parks and Recreation Facebook Page
- Included General Program classes in the Recreation Center's Demo Day to market programs and increase participation
- Increased programming for youth and adults including a Circus Camp, Lego Camp and Fishing with Flies Clinics
- Created a summer camp volunteer process to ensure a productive program
- Enriched the Licensed Preschool program by implementing the Handwriting without Tears program, read-a-thons, and planting a garden

### 2013 Strategic Priorities

- Maintain current classes and activities through continued innovative and effective program planning
- Track the success rate of programs based on the time of year offered to increase efficiency and programming
- Continue development and implementation of Strategic Plan Initiatives

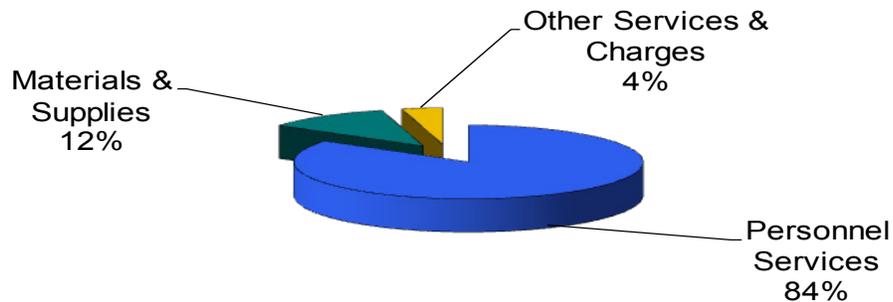
# General Programs

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$206,552	\$205,325	\$204,028	\$214,948
Materials & Supplies	\$18,161	\$23,880	\$23,880	\$29,630
Other Services & Charges	\$3,356	\$8,121	\$7,074	\$9,658
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$228,070</b>	<b>\$237,326</b>	<b>\$234,982</b>	<b>\$254,236</b>

**Total 2013 Budget by Object**



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## Outdoor Pool

### Core Business

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

### 2012 Strategic Accomplishments

- Coordinated with American Red Cross Learn to Swim program to provide classes that promote water safety and safety awareness
- Coordinated and scheduled various community group events
- Worked with local swim teams to provide a venue for swim meets

### 2013 Strategic Priorities

- Provide education to the community about aquatic safety for all ages by providing educational opportunities
- Coordinate upgrades to bring the outdoor pool into compliance with the new ADA standards
- Develop methods that will educate staff about meeting and following the City's values, policies and safety standards
- Continue to promote the facility for group and birthday party use
- Provide a safe and well maintained facility for guests

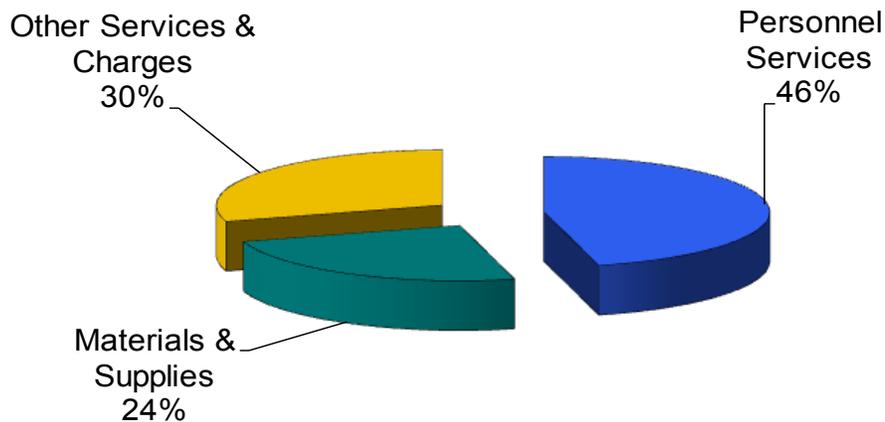
# Outdoor Pool

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
No Staff Authorized	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$96,178	\$118,334	\$107,439	\$104,665
Materials & Supplies	\$33,785	\$54,439	\$48,560	\$54,800
Other Services & Charges	\$15,441	\$85,041	\$64,230	\$67,541
Capital Outlay	\$0	\$0	\$0	\$25,000
<b>TOTAL</b>	<b>\$145,403</b>	<b>\$257,814</b>	<b>\$220,229</b>	<b>\$252,006</b>

**Total 2013 Budget by Object**



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Outdoor Pool

**Active Adult Center**

Historic Buildings

Facilities Maintenance



## Active Adult Center

### Core Business

- 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 through recreation programs
- Coordinate programs & services with outside agencies such as Volunteers of America, APEX Senior Community Center, Seniors' Resource Center (SRC), Highland South and West Apartments, and LiveWell Wheat Ridge
- Augment funding for improvements to the Active Adult Center and enhance programs through sponsorships, fund raising and the Wheat Ridge Community Foundation
- Market the Active Adult Center programs by producing & distributing the quarterly Possibilities newsletter, distributing flyers and sending out press releases
- Coordinate facility rentals for parties, social gatherings & meetings
- Supervise & manage the usage and maintenance of the facility
- Oversee the Center's volunteer program

### 2012 Strategic Accomplishments

- Provided quality fitness and wellness programs for the expanding baby boomer population
- Replaced automatic entrance doors and commercial kitchen refrigerator
- Leveraged staff resources through strategic partnerships with other local and regional initiatives including the Aging Well Jefferson County initiative, Wheat Ridge aging needs assessment initiative and Colorado Parks and Recreation Association.
- Maintained fund raising level for Carnation Festival fund raiser of \$6,000
- Reviewed program fees to be in line with market analysis

### 2013 Strategic Priorities

- Enhance community marketing efforts including introduction to Wheat Ridge Town Center Apartments
- Establish reporting mechanisms aligned with strategic planning initiatives to communicate facility usage and key program statistics
- Evaluate sponsorship opportunities for special events and maintain current level of program sponsorships
- Development and implementation of Strategic Plan Initiatives

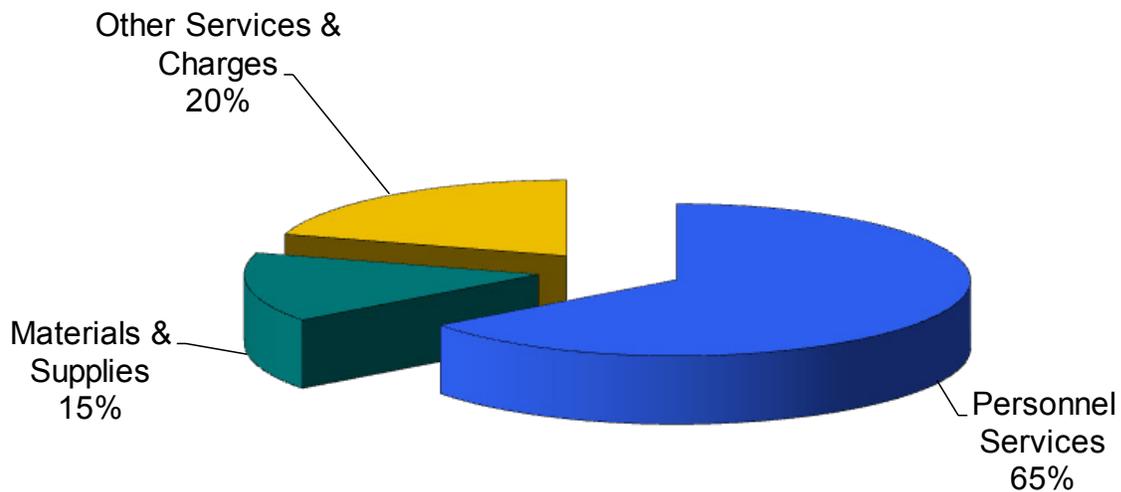
# Active Adult Center

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 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
<b>TOTAL</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$345,715	\$358,520	\$329,496	\$361,821
Materials & Supplies	\$73,678	\$83,634	\$77,235	\$82,709
Other Services & Charges	\$77,905	\$122,707	\$97,124	\$113,843
Capital Outlay	\$99,158	\$12,252	\$12,252	\$0
<b>TOTAL</b>	<b>\$596,456</b>	<b>\$577,113</b>	<b>\$516,107</b>	<b>\$558,373</b>

### Total 2013 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



## Historic Buildings

### Core Business

- Partner with the Wheat Ridge Historical Society to preserve and enhance cultural and historic opportunities through the maintenance of the Baugh House, Historic Park and Richards- Hart Estate
- Preservation of cultural and historic assets
- Provide a unique setting for weddings, receptions and other rentals at the Richards- Hart Estate

### 2012 Strategic Accomplishments

- Replaced existing roof at Richards- Hart Estate
- Updated outdoor signage at the Richards- Hart Estate, Historic Park and Baugh House
- Negotiated new advertising contracts with various weddings sites for Richards- Hart Estate rentals
- Installed fencing at the Baugh House parking lot

### 2013 Strategic Priorities

- Continue to maintain historic buildings
- Coordinate upgrades at the Historical Museum including porch repair and floor refinish
- Oversee the installation of window screens, sills, storm windows and plaster repair at the Baugh House
- Complete Management Plan for Historic Building sites

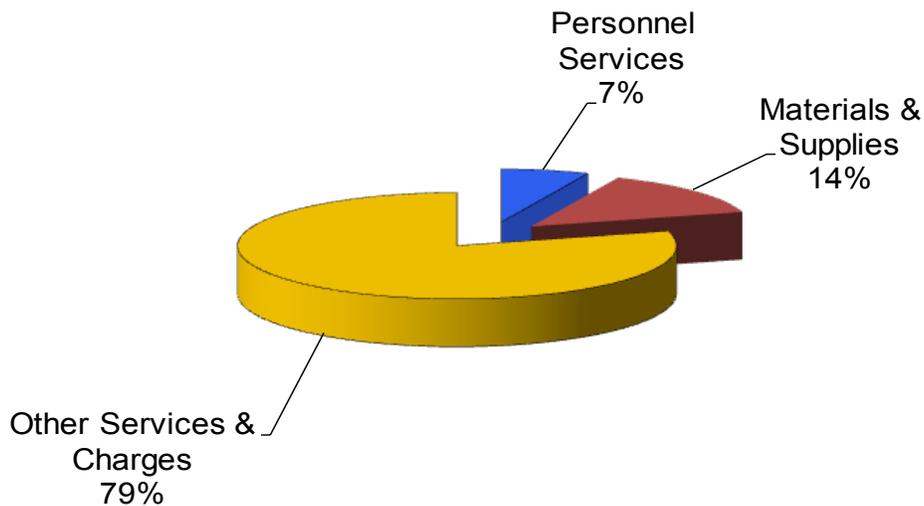
# Historic Buildings

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
No Staff Authorized	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$0	\$4,069	\$3,130	\$4,069
Materials & Supplies	\$0	\$5,714	\$5,700	\$8,881
Other Services & Charges	\$0	\$16,368	\$15,988	\$49,905
Capital Outlay	\$0	\$43,000	\$43,000	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$69,151</b>	<b>\$67,818</b>	<b>\$62,855</b>

**Total 2013 Budget by Object**



**PARKS AND  
RECREATION  
PROGRAMS**

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**Facilities Maintenance**



## Facilities Maintenance

### Core Business

- Provide maintenance to all municipal buildings
- Purchase and inventory all operating supplies
- Schedule and supervise all outside contractors
- Supervise contractual custodial services
- Project coordination at various facilities

### 2012 Strategic Accomplishments

- Expanded Recycling Program and added the Active Adult Center and Anderson Building to the program
- Managed the design and installation of air conditioning units at City Hall Administration and Police Department Information Technology server rooms
- Coordinated and supervised contractor's during Active Adult Center maintenance closure
- Coordinated the replacement of flat roof section of Police Department roof at City Hall

### 2013 Strategic Priorities

- Oversee energy audit at City Hall
- Expand Recycle Program and green projects, such as energy saving lighting retrofits
- Coordinate Forensic Crime Lab remodel with the Police Department

# Facilities Maintenance

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Facilities Maintenance Sprv	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$96,505	\$96,051	\$93,674	\$99,281
Materials & Supplies	\$29,671	\$38,875	\$38,500	\$43,575
Other Services & Charges	\$239,967	\$275,790	\$274,540	\$272,940
Capital Outlay	\$40,399	\$137,400	\$137,400	\$57,100
<b>TOTAL</b>	<b>\$406,542</b>	<b>\$548,116</b>	<b>\$544,114</b>	<b>\$472,896</b>

**Total 2013 Budget by Object**

