

# Parks and Recreation

## About Parks and Recreation

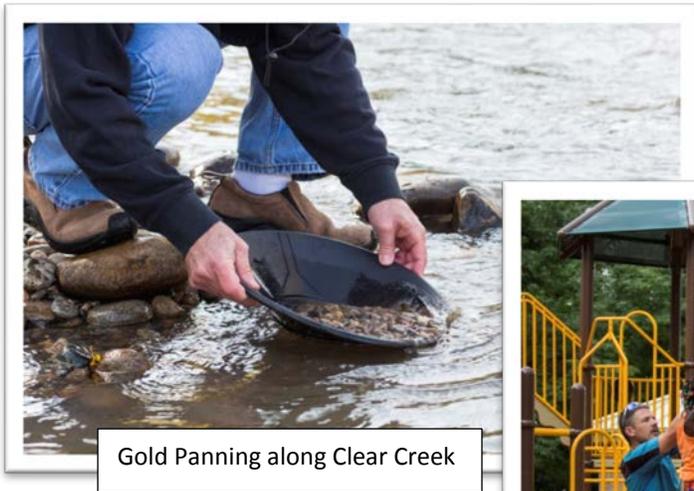
The Wheat Ridge Parks and Recreation Department oversees the operations of the Parks, Forestry and Open Space Division, the Recreation Division and Administration. The mission of the Department is to create and offer services, as well as to partner with the community, to provide exceptional programs, parks, open space and facilities that enhance opportunities for personal growth, wellbeing 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

**2014  
Budget Priorities**

- District II Neighborhood Park construction
- Clear Creek Trail design
- 38<sup>th</sup> Avenue planting and maintenance
- Master Plan update
- Prospect Park Annex playground equipment and field rehabilitation
- Replacement of treadmills at the Recreation Center



Gold Panning along Clear Creek



Joyce Manwaring  
Director of Parks & Recreation



Paramount Park new playground equipment

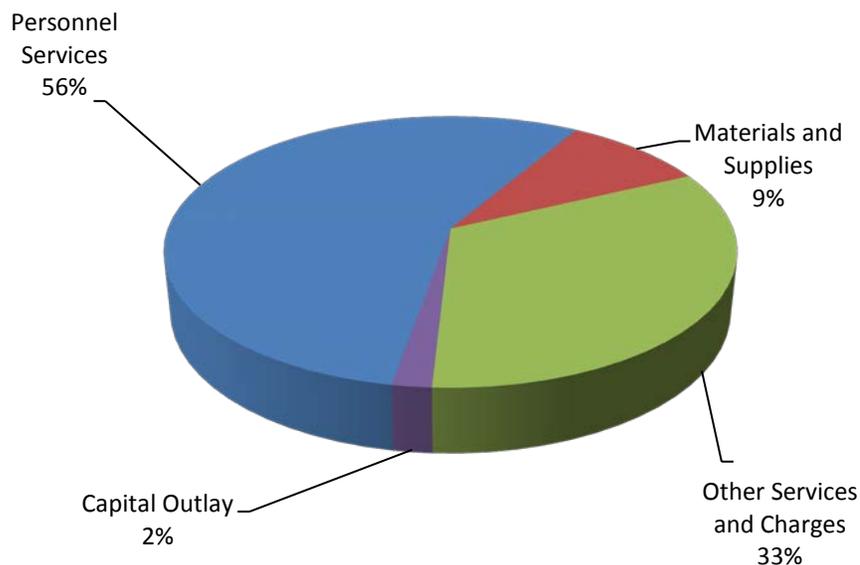
# Parks and Recreation

## Staffing and Financial Summary

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Administration	2	2	2	2
Recreation	1.5	1.5	1.5	1.5
Parks Maintenance	16	16	16	17
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
	34.13	34.13	34.13	35.13

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$2,258,402	\$2,355,433	\$2,235,968	\$2,350,754
Materials and Supplies	\$311,065	\$409,717	\$364,750	\$397,318
Other Services and Charges	\$1,138,878	\$1,431,421	\$1,346,342	\$1,387,861
Capital Outlay	\$205,985	\$170,457	\$168,413	\$80,520
	\$3,914,330	\$4,367,028	\$4,115,473	\$4,216,453

### Total 2014 Budget by Object

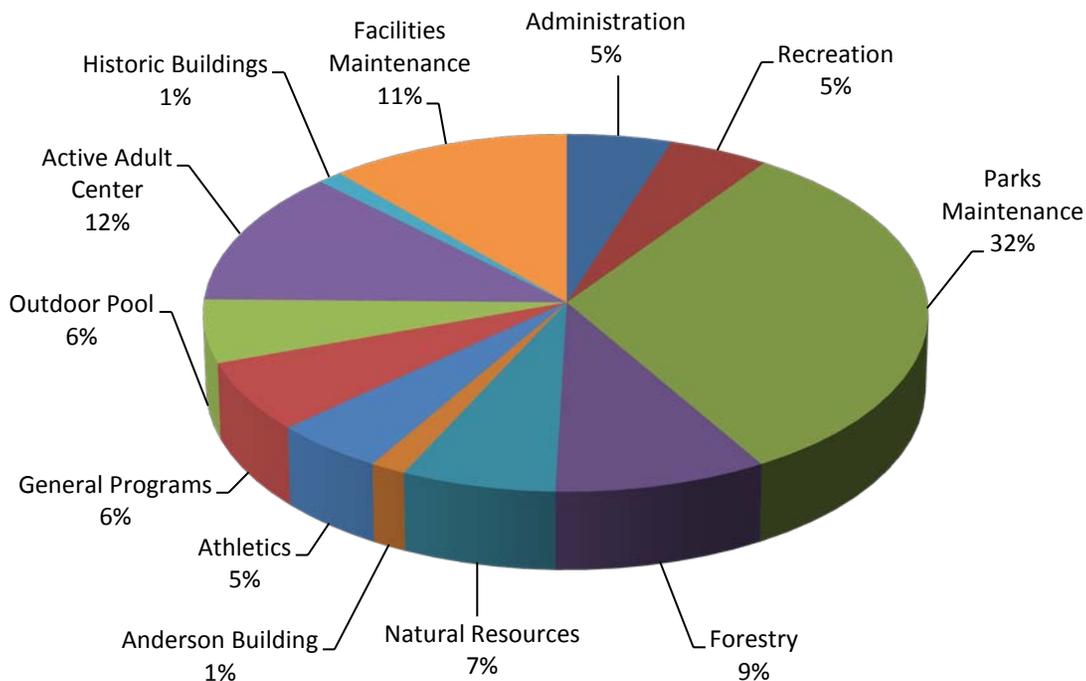


# Parks and Recreation

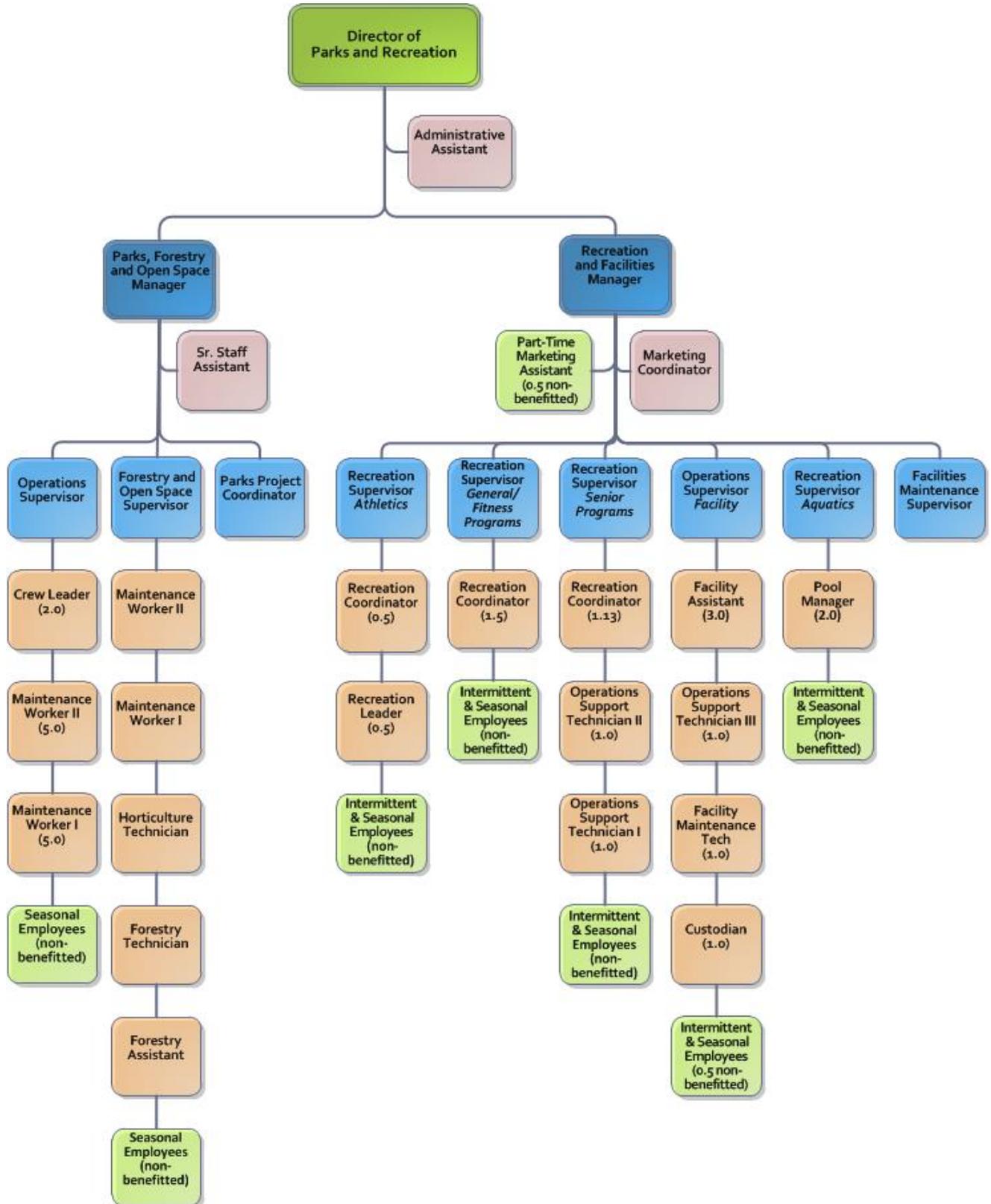
## Total Budget by Program

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Administration	\$229,784	\$227,847	\$214,865	\$208,242
Recreation	\$185,548	\$233,173	\$208,015	\$199,326
Parks Maintenance	\$1,303,126	\$1,347,678	\$1,316,856	\$1,342,249
Forestry	\$296,767	\$370,749	\$351,520	\$378,500
Natural Resources	\$232,647	\$301,726	\$282,862	\$274,248
Anderson Building	\$49,711	\$79,498	\$57,535	\$63,321
Athletics	\$177,595	\$189,841	\$185,086	\$198,807
General Programs	\$236,989	\$256,251	\$250,750	\$268,442
Outdoor Pool	\$193,792	\$262,836	\$250,726	\$240,673
Active Adult Center	\$459,966	\$558,373	\$479,820	\$514,614
Historic Buildings	\$70,347	\$66,160	\$61,642	\$49,384
Facilities Maintenance	\$478,058	\$472,896	\$455,796	\$478,647
<b>Total</b>	<b>\$3,914,330</b>	<b>\$4,367,028</b>	<b>\$4,115,473</b>	<b>\$4,216,453</b>

## Total 2014 Budget by Program



## Parks and Recreation Department





## Parks and Recreation Administration

01-601

### 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

### 2013 Strategic Accomplishments

- Designed and developed District II neighborhood park
- Received Jefferson County Open Space Grant in the amount of \$211,000 for development of a District II neighborhood park
- Completed installation of new Park and Open Space signs
- Sustainability Plan was approved and implemented
- Completed ADA compliance plan for facilities and parks
- Hosted Zoppe Circus at Anderson Park

### 2014 Strategic Priorities

- 38<sup>th</sup> Avenue streetscape plantings, design and maintenance
- Construction of District II neighborhood park
- Project planning and design of Prospect Park improvements
- Project planning and design of Clear Creek Trail improvements
- Master Plan updates

# Administration

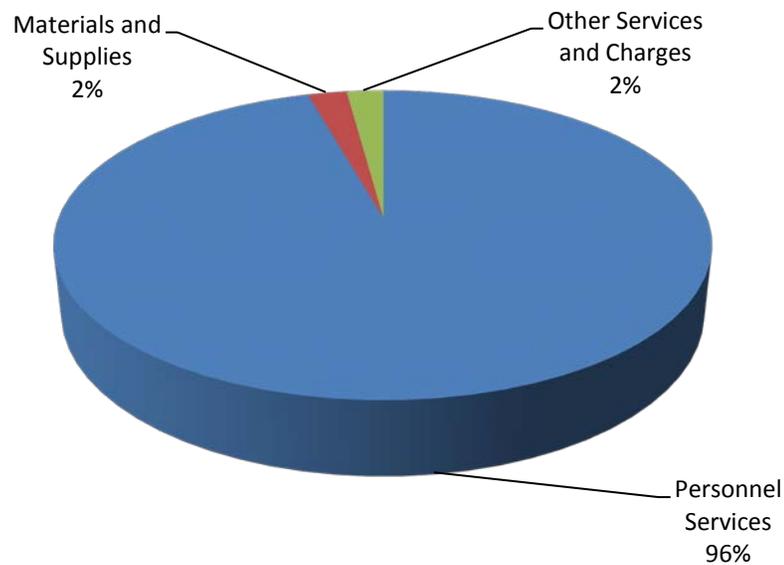
## Staffing and Financial Summary

01-601

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Parks & Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
	2	2	2	2

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$206,056	\$203,698	\$189,954	\$199,092
Materials and Supplies	\$4,426	\$6,395	\$5,126	\$4,700
Other Services and Charges	\$19,302	\$17,754	\$19,785	\$4,450
Capital Outlay	\$0	\$0	\$0	\$0
	\$229,784	\$227,847	\$214,865	\$208,242

**Total 2014 Budget by Object**



## Parks and Recreation Recreation

01-602

### Core Business

- Supervision, administration and management of the Recreation division which includes operation and programming of the Recreation Center, Active Adult Center, outdoor pool and 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

### 2013 Strategic Accomplishments

- Coordinated writing and creating Parks and Recreation articles and ads for the Connections newsletter
- Created the Recreation Facebook page and coordinated information for Google+ and Yelp pages related to various Parks and Recreation facilities
- Completed phase two of the ADA audit and upgrades to City facilities to comply with 2010 ADA standards
- Researched and participated in team review of facility maintenance software products

### 2014 Strategic Priorities

- Develop social media campaigns and strategies for the digital display boards for marketing purposes
- Implement and train staff on use of facility maintenance software
- Network with area organizations to promote Active Adult Center and Richard Hart Estate rentals
- Begin working toward national accreditation through the National Recreation and Park Association

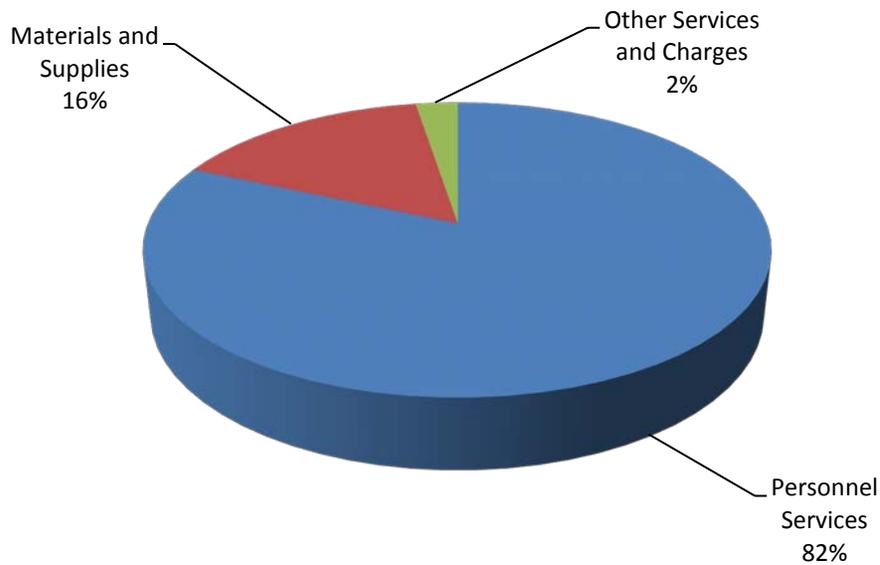
# Recreation

Staffing and Financial Summary  
01-602

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Recreation & Facilities Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0.5
	1.5	1.5	1.5	1.5

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$158,716	\$160,395	\$160,195	\$162,684
Materials and Supplies	\$24,750	\$35,533	\$28,525	\$31,517
Other Services and Charges	\$2,082	\$37,245	\$19,295	\$5,125
Capital Outlay	\$0	\$0	\$0	\$0
	\$185,548	\$233,173	\$208,015	\$199,326

**Total 2014 Budget by Object**



## Parks and Recreation Parks Maintenance

01-603

### 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 Parks and Recreation Department Strategic Plan Initiatives

### 2013 Strategic Accomplishments

- Administered the right-of-way maintenance and Forestry Services contracts and prepared the Forestry Services contract for rebid
- Worked to establish new ADA objectives for the Parks division with poured-in-place playground surfacing at 44th and Kendall Park, and ADA accessible picnic tables
- Assisted with Zoppe' Circus, Carnation Festival, Applewood Knolls Swim and Tennis state meet, Metech electronic recycling event, Wheat Fest at the Ridge at 38
- Facilitated installation of new park signs
- Installed smoke free Parks and Open Space signs

### 2014 Strategic Priorities

- Continue work on Parks and Recreation Strategic Plan Initiatives
- Implement City sustainability program goals
- Continue to track information for EPA Pesticide General Permit Program for water quality protection
- Continue process of accreditation of the Wheat Ridge Park and Recreation Department
- Implement new facilities management software in both the Parks and Recreation divisions
- Integrate 44<sup>th</sup> and Kendall Park and Youngfield restrooms into the park system management plan
- Construct storage structures at the Wheat Ridge maintenance facility

# Parks Maintenance

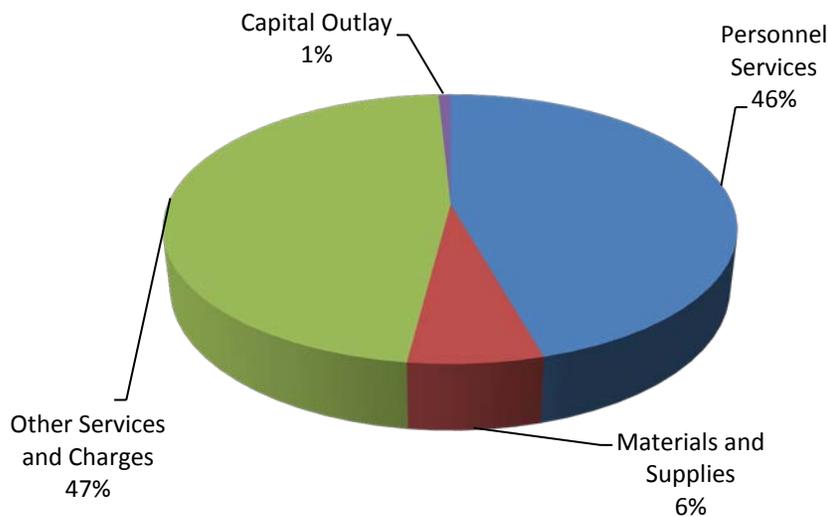
Staffing and Financial Summary  
01-603

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Parks, Forestry, and Open Space Manager (P&R)	1	1	1	1
Operations Supervisor (P&R)	1	1	1	1
Parks Project Coordinator (P&R)	1	1	1	1
Crew Leader - Parks Maintenance (P&R)	2	2	2	2
Parks Maintenance Worker II	5	5	4	5
Parks Maintenance Worker I	5	5	6	6
Sr. Staff Assistant	1	1	1	1
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>

Five (5) positions funded out of Open Space Fund

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$634,587	\$633,984	\$592,344	\$612,589
Materials and Supplies	\$67,653	\$77,821	\$79,231	\$85,696
Other Services and Charges	\$548,960	\$591,652	\$602,524	\$632,944
Capital Outlay	\$51,926	\$44,221	\$42,757	\$11,020
<b>Total</b>	<b>\$1,303,126</b>	<b>\$1,347,678</b>	<b>\$1,316,856</b>	<b>\$1,342,249</b>

## Total 2014 Budget by Object



## Parks and Recreation

### Forestry

01-604

#### Core Business

- Ensure a beautiful, safe, and healthy tree canopy
- Provide forest and horticultural planning and management for trees, shrubs, perennial, and annual flowers within the City's parks, open spaces and right of ways
- Issue licenses for tree care companies doing business within Wheat Ridge

#### 2013 Strategic Accomplishments

- Celebrated 34 years as a Tree City USA
- Completed the forestry management plan
- Renovated Happiness Gardens in partnership with AmeriCorp and Mile High Youth Corp
- 2014 Strategic Priorities

#### 2014 Strategic Priorities

- Completion of initial tree inventory
- Providing well designed and maintained trees and healthy floral displays throughout the City
- Adoption of forest management plan and integration of procedures and protocols into daily operations
- Maintain a healthy forest canopy through disease treatments, scheduled trimming, prioritized removals and replacement plantings

# Forestry

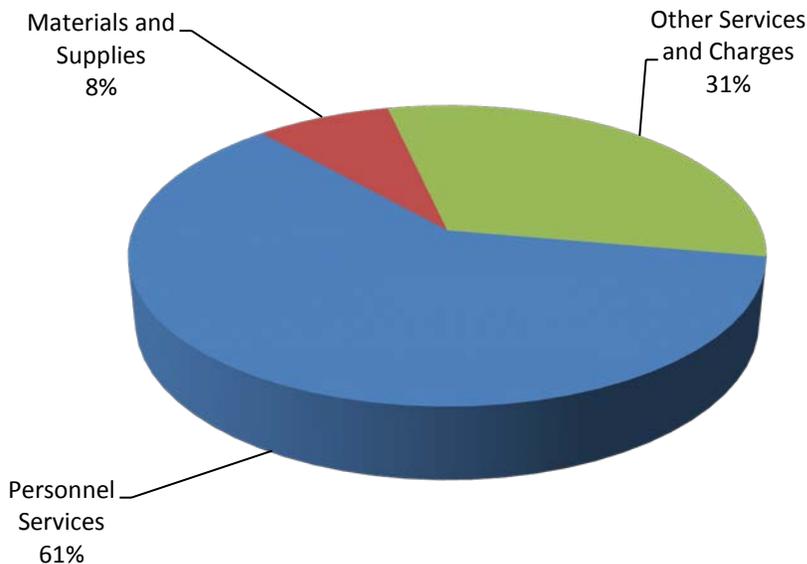
## Staffing and Financial Summary

01-604

	2011 Authorized	2012 Authorized	2013 Authorized	2014 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>

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$209,619	\$212,170	\$208,542	\$229,638
Materials and Supplies	\$14,722	\$25,897	\$22,597	\$30,297
Other Services and Charges	\$72,426	\$127,682	\$115,381	\$118,565
Capital Outlay	\$0	\$5,000	\$5,000	\$0
<b>Total</b>	<b>\$296,767</b>	<b>\$370,749</b>	<b>\$351,520</b>	<b>\$378,500</b>

**Total 2014 Budget by Object**



## Parks and Recreation Natural Resources

01-605

### Core Business

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

### 2013 Strategic Accomplishments

- Maintained and replaced trail-related facilities in a safe and efficient manner including trail sections damaged in flooding events
- Conducted bridge inspections
- Repaired and maintained fencing and bollards
- Removed graffiti and repaired damages caused by vandalism to trail-related facilities
- Initiated volunteer tree steward program to aid in establishing newly planted trees
- Planted 200 trees and shrubs using volunteers as part of a partnership with Institute for Environmental Solutions and various other community partners

### 2014 Strategic Priorities

- Replace the public composting toilet with a plumbed restroom facility at 4150 Youngfield, near the greenbelt
- Continue revegetation efforts on the Greenbelt through grants and community support
- Manage leased area west of Youngfield for recreational gold panning activities
- Complete first phase of a collaborative signage and mapping plan for the regional Clear Creek Trail system
- Control noxious weeds through a combination of contractual services, staff and volunteer efforts and partnership with the State Department of Agriculture

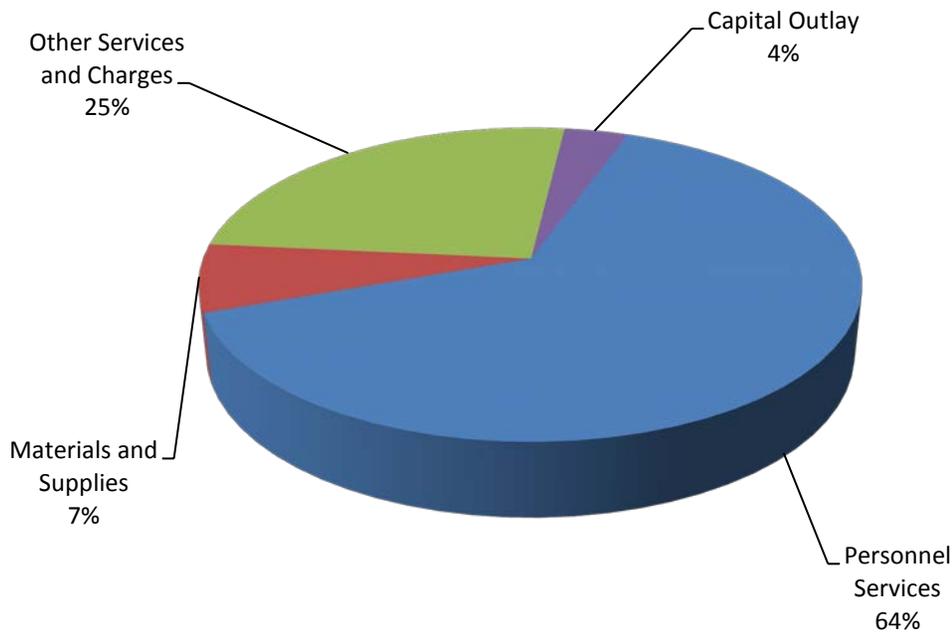
# Natural Resources

Staffing and Financial Summary  
01-605

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Forestry & Open Space				
Supervisor	1	1	1	1
Parks Maintenance Worker II	1	1	1	1
Parks Maintenance Worker I	1	1	1	1
	3	3	3	3

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$160,707	\$167,915	\$159,486	\$175,473
Materials and Supplies	\$10,065	\$23,190	\$19,140	\$19,140
Other Services and Charges	\$60,250	\$71,485	\$65,640	\$69,635
Capital Outlay	\$1,625	\$39,136	\$38,596	\$10,000
	\$232,647	\$301,726	\$282,862	\$274,248

**Total 2014 Budget by Object**



## Parks and Recreation Anderson Building

01-620

### 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, league play and practices, Jazzercise, pre-school gymnastics and youth athletics classes

### 2013 Strategic Accomplishments

- Conducted informational meetings for building staff and instructors to improve building security and energy savings
- Reorganized rental groups and improved coordination of City programs to create more flexibility regarding rental availability times
- Completed upgrade of light bulbs for higher efficiency
- Installed LED Exit lights throughout building

### 2014 Strategic Priorities

- Increase gymnasium rental income

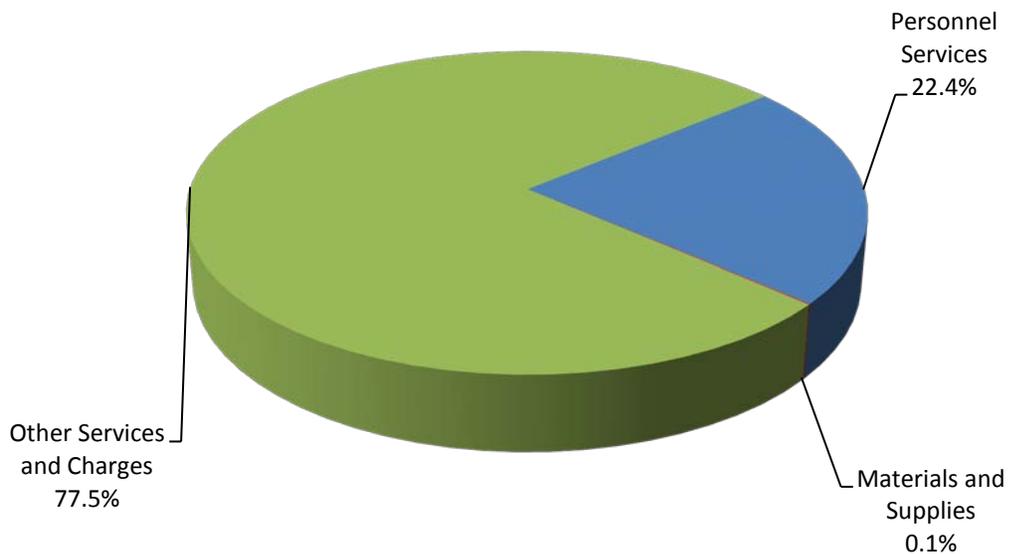
# Anderson Building

Staffing and Financial Summary  
01-620

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
No Staff Authorized	0	0	0	0
	0	0	0	0

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$9,416	\$18,367	\$12,950	\$14,201
Materials and Supplies	\$0	\$68	\$65	\$68
Other Services and Charges	\$40,295	\$61,063	\$44,520	\$49,052
Capital Outlay	\$0	\$0	\$0	\$0
	\$49,711	\$79,498	\$57,535	\$63,321

## Total 2014 Budget by Object



## Parks and Recreation Athletics

01-621

### 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

### 2013 Strategic Accomplishments

- Developed an electronic registration system for the City's youth soccer program
- Provided drop-in Pickle Ball program
- Developed an introductory rugby coaches manual and provided training for youth rugby coaches
- Provided two free training clinics for Wheat Ridge soccer coaches through Challenger British Soccer
- Initiated new senior volleyball program
- Expanded programming for middle school sports by adding flag football and cross country track
- Developed survey to identify available time in Recreation Center gym for use as athletic program space

### 2014 Strategic Priorities

- Offer two sessions of recreational coed lacrosse camps
- Research sports officiating vendors and rebid/renew contract with a qualified officiating service

# Athletics

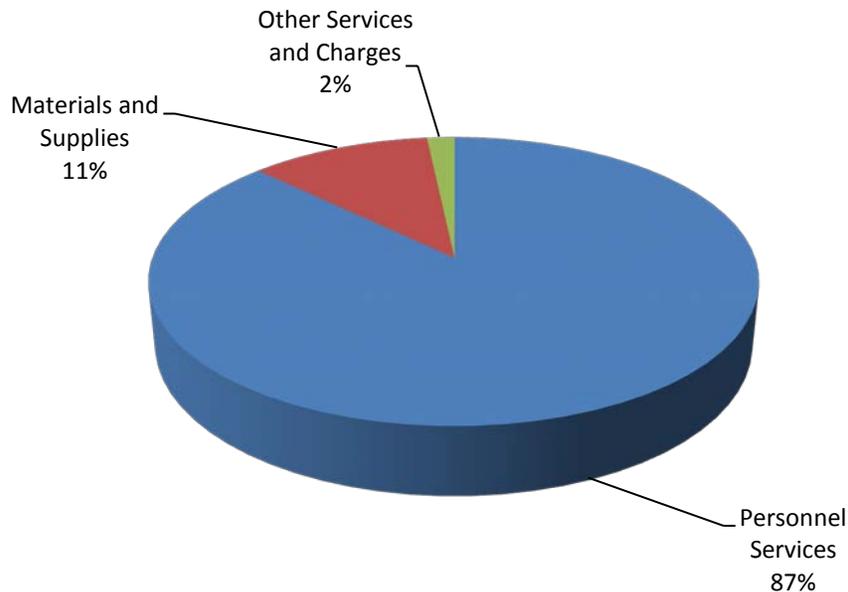
## Staffing and Financial Summary

01-621

	2011 Authorized	2012 Authorized	2013 Authorized	2014 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>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$152,287	\$165,249	\$160,956	\$173,264
Materials and Supplies	\$23,179	\$21,218	\$21,000	\$22,169
Other Services and Charges	\$2,129	\$3,374	\$3,130	\$3,374
Capital Outlay	\$0	\$0	\$0	\$0
	<b>\$177,595</b>	<b>\$189,841</b>	<b>\$185,086</b>	<b>\$198,807</b>

**Total 2014 Budget by Object**



## Parks and Recreation General Programs

01-622

### Core Business

- Provide state licensed preschool program and state licensed summer day camp program
- Provide quality programs for parent/tot, preschool, youth, teens and adults including educational, arts and crafts and general interest
- Coordinate Easter Egg Hunt, holiday celebration on Ridge at 38, 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 and special events
- Coordinate inclusion opportunities for individuals with and without disabilities

### 2013 Strategic Accomplishments

- Offered Performance in the Park series with 14 performances and 150-500 individuals in attendance per performance
- Continued to develop the Parks and Recreation Facebook page
- Developed and implemented a new and improved registration process for the summer camp program
- Assisted the Parks and Recreation Department in complying with new ADA regulations

### 2014 Strategic Priorities

- Increase participation in programs by utilizing innovative marketing practices such as social media, vendor fairs and email distributions
- Maintain current classes and activities through continued innovative and effective program planning
- Expand programming for teenagers by increasing number of classes offered
- Increase fitness and wellness programs for individuals with disabilities

## General Programs

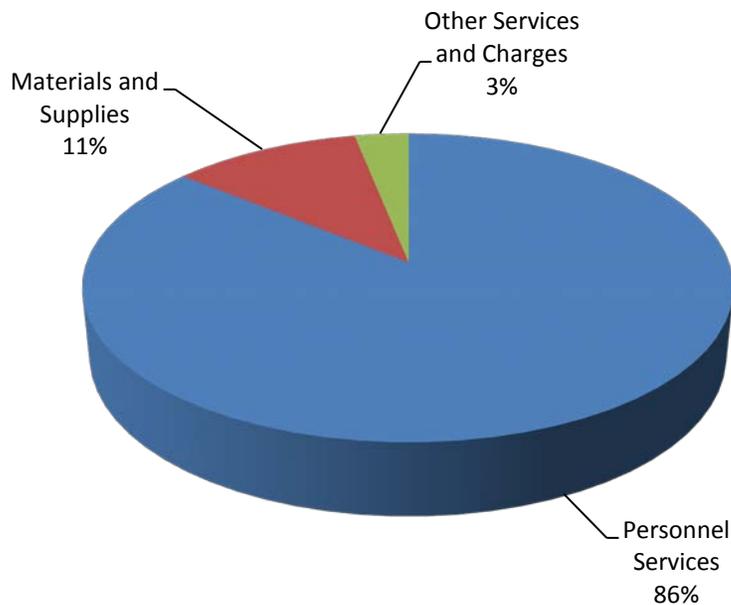
### Staffing and Financial Summary

01-622

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	0.5	0.5	0.5	0.5
	1.5	1.5	1.5	1.5

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$205,074	\$216,963	\$215,917	\$230,704
Materials and Supplies	\$26,376	\$29,630	\$27,000	\$29,330
Other Services and Charges	\$5,539	\$9,658	\$7,833	\$8,408
Capital Outlay	\$0	\$0	\$0	\$0
	\$236,989	\$256,251	\$250,750	\$268,442

### Total 2014 Budget by Object



## Outdoor Pool

01-623

### Core Business

- Provide a variety of programs and services to all ages and swimming abilities
- Provide a clean, safe and fun environment for recreational swimming and quality programming
- Maintain aquatic facilities, schedule aquatic programs, and educate the public about water safety
- Offer programs for lifeguard and water safety instructor certification, CPR, first aid, AED and community first aid

### 2013 Strategic Accomplishments

- Provided a safe and clean environment for citizens
- Coordinated Learn-to-Swim programs that promote water safety and safety awareness
- Coordinated with various community groups and swim teams to maximize use of the facility during the season
- Hosted the Colorado State Swim Meet for the Foothills Swim Association
- Installed a lift to meet phase one of ADA compliance for the outdoor pool

### 2014 Strategic Priorities

- Provide education to the community about aquatic safety for all ages by providing educational opportunities
- Continue to train employees on emergency procedures and effective lifeguarding techniques
- Assist the Parks and Recreation Department in complying with the new ADA regulations
- Develop methods to educate staff in upholding the City's values, policies and safety standards
- Develop training materials to educate part-time staff on the City's values, policies and safety standards
- Research trends in the industry and determine the feasibility of implementing new programs
- Provide a safe and well-maintained facility

# Outdoor Pool

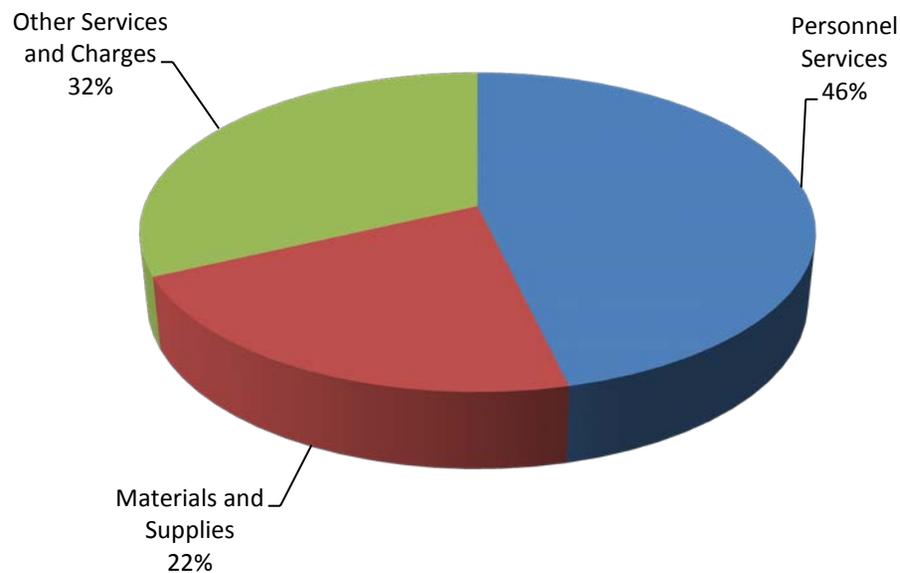
## Staffing and Financial Summary

01-623

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
No Staff Authorized	0	0	0	0
	0	0	0	0

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$110,432	\$111,521	\$109,540	\$111,418
Materials and Supplies	\$41,638	\$54,800	\$51,500	\$52,305
Other Services and Charges	\$41,722	\$71,515	\$64,726	\$76,950
Capital Outlay	\$0	\$25,000	\$24,960	\$0
	\$193,792	\$262,836	\$250,726	\$240,673

### Total 2014 Budget by Object



## Parks and Recreation

### Active Adult Center

01-624

#### 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, social events, trips and tours throughout the Denver-metro area
- Augment funding for improvements to the Active Adult Center and enhance programs through activity sponsorships, fund raising and the Wheat Ridge Community Foundation
- Promote the Active Adult Center programs by producing and distributing the quarterly Possibilities newsletter, flyers, press releases and developing social media campaigns
- Offer the SilverSneakers® program for members of the Kaiser, Secure Horizon, Anthem, Aetna, AARP, Humana and other health plans
- Supervise and manage the facility and coordinate rentals for parties, social gatherings and meetings
- Oversee the Center's volunteer program

#### 2013 Strategic Accomplishments

- Created a campaign to solicit email addresses of participants to reduce the number of printed receipts, reduce mail costs and provide timely customer service
- Implemented new one-on-one computer tutorials and class offerings in the computer lab
- Reupholstered lobby furniture and refinished tables, using fundraising dollars
- Launched the Wheat Ridge Active Adult Center Facebook page, Google + and other social media outlets to increase awareness of the facility and programs
- Trained building supervisors to use a web-based staff scheduling program and improved facility coverage process

#### 2014 Strategic Priorities

- Enhance marketing through social marketing strategies and target the distribution of the Possibilities newsletter more effectively
- Train staff on building safety procedures and implement incident response manual
- Increase SilverSneaker® participation and retention by increasing monthly SilverSneaker® visits
- Review City Council aging needs assessment and identify additional opportunities to engage the Community

## Active Adult Center

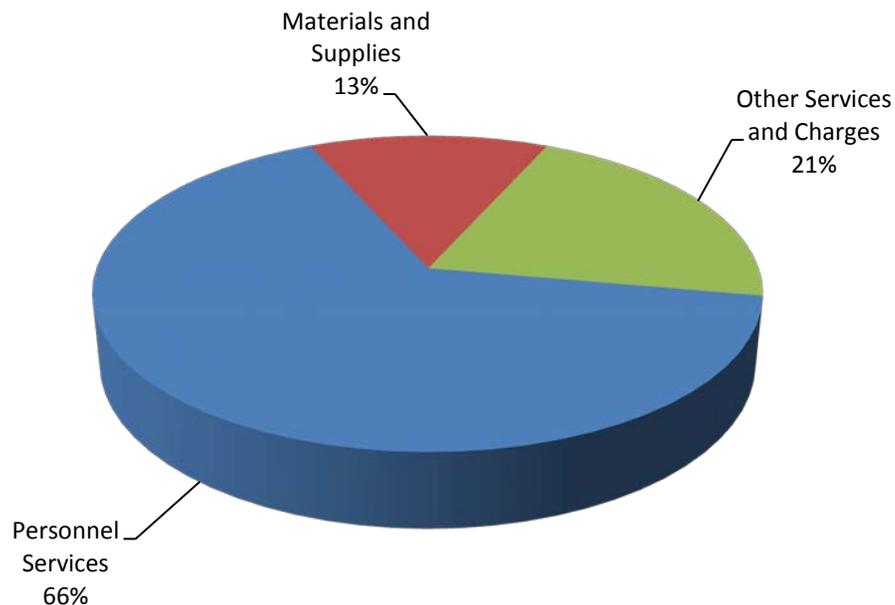
### Staffing and Financial Summary

01-624

	2011 Authorized	2012 Authorized	2013 Authorized	2014 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
	4.13	4.13	4.13	4.13

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$314,370	\$361,821	\$323,024	\$337,278
Materials and Supplies	\$54,240	\$82,709	\$57,524	\$69,004
Other Services and Charges	\$87,589	\$113,843	\$99,272	\$108,332
Capital Outlay	\$3,767	\$0	\$0	\$0
	\$459,966	\$558,373	\$479,820	\$514,614

### Total 2014 Budget by Object



## Parks and Recreation Historic Buildings

01-625

### 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 of the City
- Provide a unique setting for weddings, receptions and events at the Richards-Hart Estate

### 2013 Strategic Accomplishments

- Hosted over 50 wedding receptions, meetings and events at the Richards-Hart Estate
- Installed the National Register of Historic Places plaque and base at the Baugh House
- Installed weather stripping and storm windows, completed grading, wood bark and flagstone walks at the Baugh House
- Repaired masonry and painted the Baugh House to comply with historic preservation guidelines
- Repaired and refinished wood floors, repaired back porch railings and planter at the Brick Museum in the Historical Park
- Repaired the second floor balcony railings at the Richards-Hart Estate

### 2014 Strategic Priorities

- Continue to follow the Secretary of the Interior standards and the Colorado Historical Society's 20-year covenant regarding the maintenance of historic places
- Complete repairs to the staircase of the Richards-Hart Estate
- Complete the ADA accessibility plan for the Baugh House and property
- Complete the maintenance plan for City-owned historical properties

# Historic Buildings

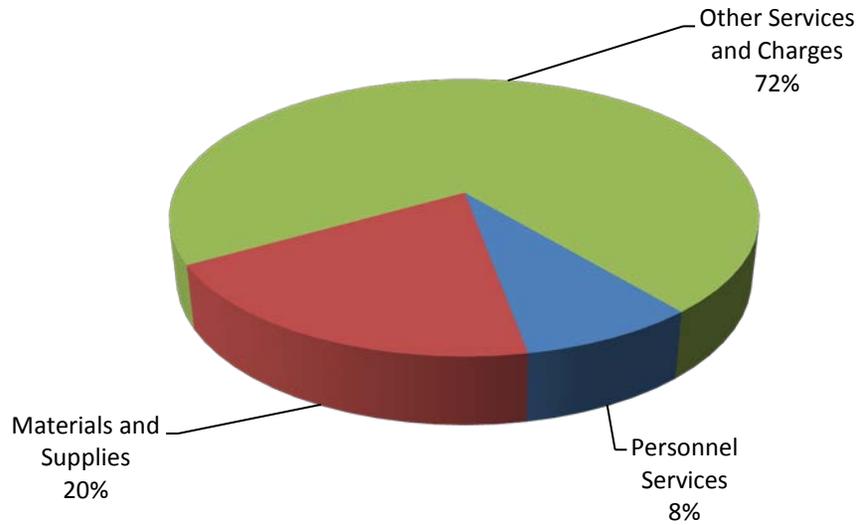
## Staffing and Financial Summary

01-625

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
No Staff Authorized	0	0	0	0
	0	0	0	0

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$2,139	\$4,069	\$3,779	\$4,069
Materials and Supplies	\$8,137	\$8,881	\$9,667	\$9,717
Other Services and Charges	\$19,861	\$53,210	\$48,196	\$35,598
Capital Outlay	\$40,210	\$0	\$0	\$0
	\$70,347	\$66,160	\$61,642	\$49,384

### Total 2014 Budget by Object



## Parks and Recreation Facilities Maintenance

01-118

### Core Business

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

### 2013 Strategic Accomplishments

- Coordinated installation of new carpet and tile for City Hall first floor Administration area
- Conducted an energy audit at City Hall
- Participated on the project team to remodel Police Department evidence room and sergeants' office area
- Contributed to the expansion of the recycling program at City Hall and completed energy saving lighting retrofits

### 2014 Strategic Priorities

- Coordinate installation of new carpet for City Hall second floor administration area
- Coordinate metal roof replacement over Court and Council Chambers
- Coordinate HVAC energy upgrades as recommended by the 2013 energy audit

# Facilities Maintenance

## Staffing and Financial Summary

01-118

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Facility Maintenance Supervisor	1	1	1	1
	1	1	1	1

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$94,999	\$99,281	\$99,281	\$100,344
Materials and Supplies	\$35,879	\$43,575	\$43,375	\$43,375
Other Services and Charges	\$238,723	\$272,940	\$256,040	\$275,428
Capital Outlay	\$108,457	\$57,100	\$57,100	\$59,500
	\$478,058	\$472,896	\$455,796	\$478,647

**Total 2014 Budget by Object**

