

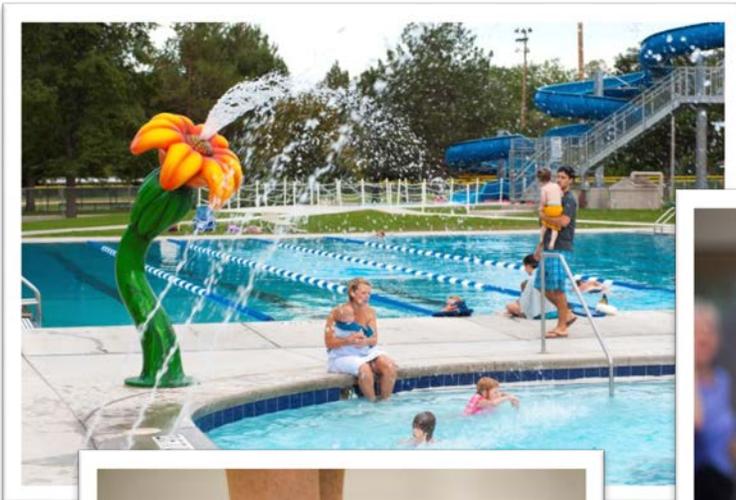
Recreation Center Fund

About the 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.

2014 Budget Priorities

- Replacement of treadmills at Recreation Center
- Refinish hardwood floors at Recreation Center
- Replace pool filter sand



Facilities for all ages and abilities...

Recreation Center Fund

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Beginning Fund Balance	\$1,544,030	\$1,337,328	\$1,337,328	\$1,093,715
Revenues				
Facility Operations	\$1,779,431	\$1,832,300	\$1,809,000	\$1,820,300
Aquatics	\$104,968	\$98,000	\$101,345	\$101,000
Fitness	\$142,267	\$165,057	\$134,000	\$132,584
Interest	\$5,773	\$45,000	\$8,000	\$8,000
Miscellaneous	\$19,735	\$0	\$0	\$0
Total Revenues	\$2,052,174	\$2,140,357	\$2,052,345	\$2,061,884
Total Available Funds	\$3,596,204	\$3,477,685	\$3,389,673	\$3,155,599
EXPENDITURES				
Facility Operations	\$1,229,934	\$1,264,686	\$1,202,847	\$1,202,712
Aquatics	\$644,472	\$690,597	\$679,628	\$647,823
Fitness	\$310,586	\$348,256	\$333,329	\$332,829
Marketing	\$73,885	\$91,537	\$80,154	\$98,948
Total Expenditures	\$2,258,877	\$2,395,076	\$2,295,958	\$2,282,312
Ending Fund Balance	\$1,337,328	\$1,082,609	\$1,093,715	\$873,287

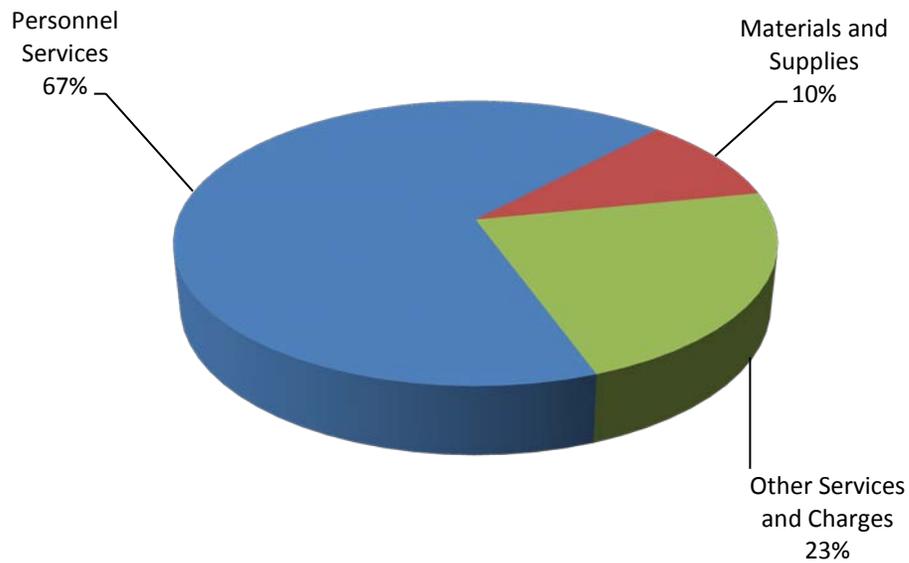
Recreation Center Fund

Staffing and Financial Summary

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Facility Operations	8	7	7	7
Aquatics	4	4	4	3
Fitness	1	1	1	1
Marketing	0.5	0.5	0.5	0.5
	13.5	12.5	12.5	11.5

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$1,524,524	\$1,583,700	\$1,554,285	\$1,542,260
Materials and Supplies	\$210,248	\$242,412	\$224,970	\$224,463
Other Services and Charges	\$506,013	\$568,964	\$516,703	\$515,589
Capital Outlay	\$18,092	\$0	\$0	\$0
	\$2,258,877	\$2,395,076	\$2,295,958	\$2,282,312

Total 2014 Budget by Object

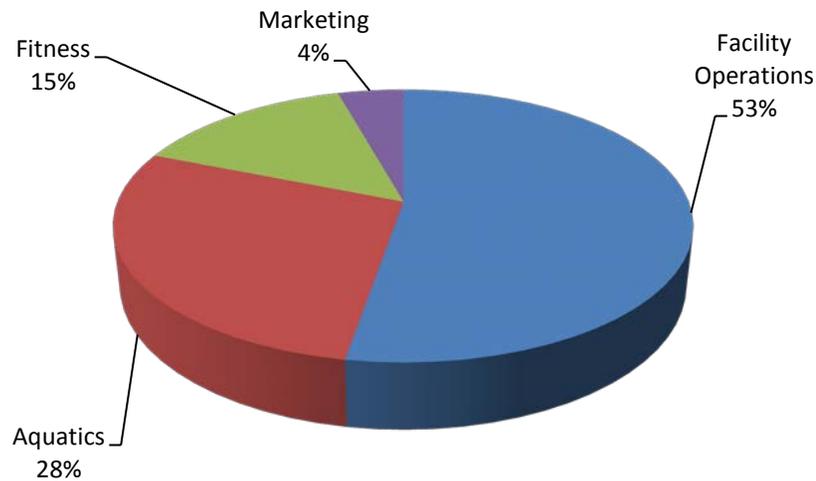


Recreation Center Fund

Total Budget by Program

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Facility Operations	\$1,229,934	\$1,264,686	\$1,202,847	\$1,202,712
Aquatics	\$644,472	\$690,597	\$679,628	\$647,823
Fitness	\$310,586	\$348,256	\$333,329	\$332,829
Marketing	\$73,885	\$91,537	\$80,154	\$98,948
	\$2,258,877	\$2,395,076	\$2,295,958	\$2,282,312

Total 2014 Budget by Object





Recreation Center Operations Fund Facility Operations

64-602

Core Business

- Operate and manage a 70,000 square-foot recreation center that includes processing activity registration, facility and park rentals, pass sales, point-of-sale items, and facility maintenance
- 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

2013 Strategic Accomplishments

- Created room rental packages to increase customer service
- Implemented credit card payment program for annual passes
- Improved Summer Camp registration process and billing program
- Repaired concrete, replaced window well covers
- Cleaned entire facility during annual maintenance program
- Resurfaced all hard wood floors and repaired tile and grout in pool and locker room areas
- Replaced water heaters in the kitchen and Children's Pavilion
- Painted interior and exterior of the Recreation Center, as needed
- Installed three digital display screens to improve availability of information to the public
- Installed low wattage bulbs in community rooms, motion sensing light switches and supported a staff and public recycling program in accordance with the sustainability plan

2014 Strategic Priorities

- Promote room rental packages to increase revenue
- Promote recreation center services to corporations and businesses
- Monitor and prioritize five-year replacement schedule for capital equipment
- Continue to implement sustainability plan for the facility

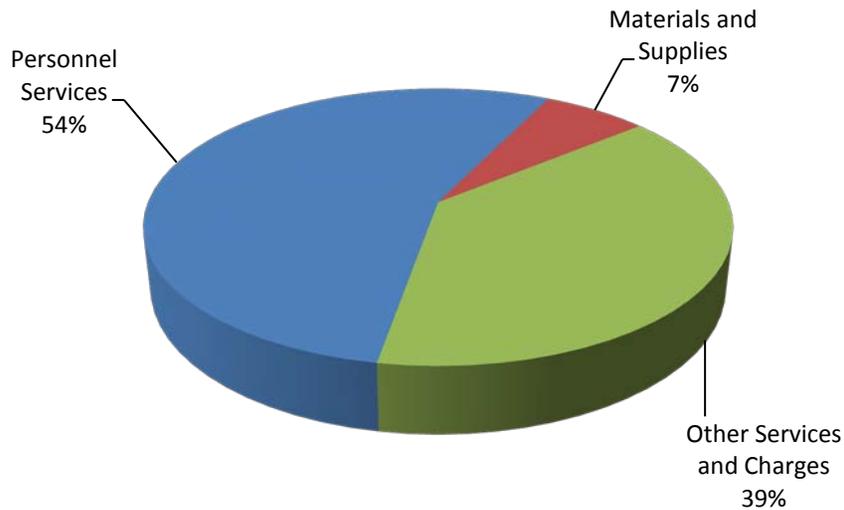
Facility Operations

Staffing and Financial Summary
64-602

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Facility Operations Supervisor	1	1	1	1
Facility Assistant	3	3	3	3
Recreation Support Technician	1	1	1	1
Custodian	2	1	1	1
Facility Maintenance Technician	1	1	1	1
Total	8	7	7	7

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$642,565	\$664,253	\$655,737	\$655,602
Materials and Supplies	\$75,322	\$90,560	\$81,700	\$81,700
Other Services and Charges	\$493,955	\$509,873	\$465,410	\$465,410
Capital Outlay	\$18,092	\$0	\$0	\$0
Total	\$1,229,934	\$1,264,686	\$1,202,847	\$1,202,712

Total 2014 Budget by Object



Recreation Center Operations Fund

Aquatics

64-604

Core Business

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

2013 Strategic Accomplishments

- Maintained a safe and clean environment
- Continued safety awareness and response training for aquatics staff
- Mitigated risk by participating in the American Red Cross examiner program
- Developed a more efficient way to schedule aquatic staff using a web based scheduling program
- Increased education to day camp and daycare participants on water safety and awareness
- Installed railings and lifts to comply with ADA requirements

2014 Strategic Priorities

- Provide education to the community regarding aquatic safety for all ages by providing educational opportunities
- Investigate the viability and return on investment of variable speed drives for the pool recirculation pumps and pool covers to meet the goals of the Sustainability Plan
- Develop methods to educate staff about meeting and following the City's values, policies and safety standards

Aquatics

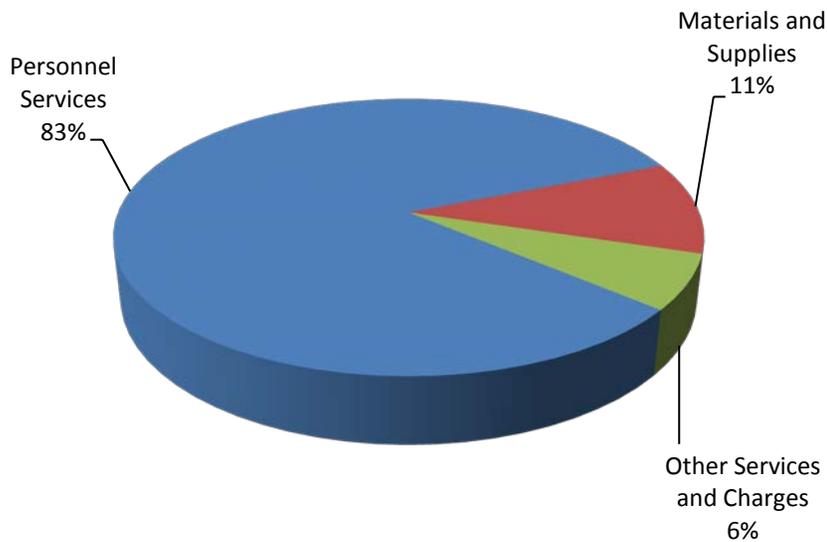
Staffing and Financial Summary

64-604

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	2
	4	4	4	3

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$563,040	\$575,923	\$567,786	\$536,590
Materials and Supplies	\$71,756	\$67,924	\$69,820	\$69,820
Other Services and Charges	\$9,676	\$46,750	\$42,022	\$41,413
Capital Outlay	\$0	\$0	\$0	\$0
	\$644,472	\$690,597	\$679,628	\$647,823

Total 2014 Budget by Object



Recreation Center Operations Fund

Fitness

64-605

Core Business

- Coordinate comprehensive fitness programs for all ages including: fitness classes, personal trainers, weight room attendants, Pilates/Yoga instructors, prenatal exercise, massage, specialty training instructors, wellness classes and other fitness/wellness programming
- Maintain operations of the fitness facilities and equipment
- Offer the SilverSneakers program for members of the Kaiser, Secure Horizon, Anthem, Aetna, AARP, Humana and other health plans
- Offer Cancer Fit program for participants with cancer diagnosis
- Provide fitness programming for evolving fitness trends

2013 Strategic Accomplishments

- Provided new youth fitness opportunities
- Transitioned the session-based cycling program to a drop in program to meet the needs of participants
- Coordinated part time fitness employees for annual shutdown/maintenance of the Recreation Center
- Re-certified approximately 100 employees in CPR/AED/First Aid during spring training

2014 Strategic Priorities

- Conduct on-going research for fitness trends and equipment
- Increase participation numbers in current fitness program offerings by seeking more effective marketing opportunities

Fitness

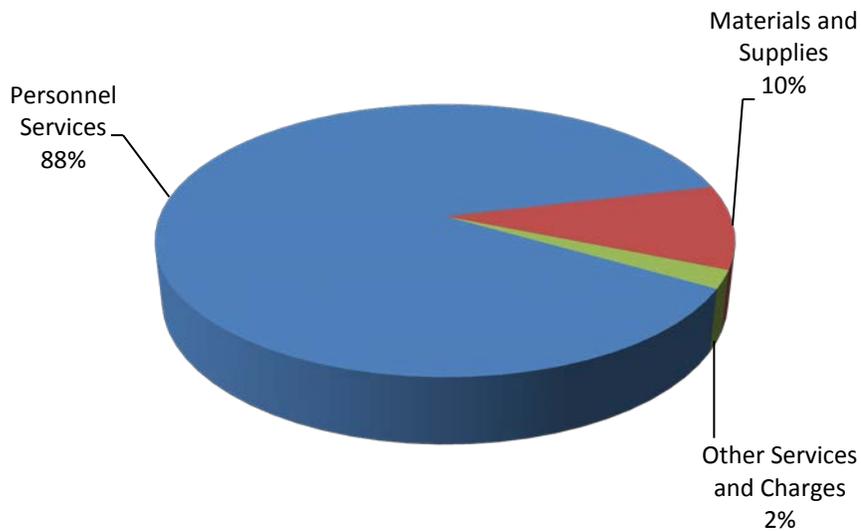
Staffing and Financial Summary

64-605

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Recreation Coordinator	1	0.5	0.5	0.5
Recreation Supervisor	0	0.5	0.5	0.5
	1	1	1	1

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$281,962	\$305,955	\$292,628	\$292,628
Materials and Supplies	\$27,112	\$33,050	\$33,050	\$33,050
Other Services and Charges	\$1,512	\$9,251	\$7,651	\$7,151
Capital Outlay	\$0	\$0	\$0	\$0
	\$310,586	\$348,256	\$333,329	\$332,829

Total 2014 Budget by Object



Recreation Center Operations Fund Marketing

64-607

Core Business

- Oversee the bi-annual production of the Parks and Recreation Activities Guide which is mailed to 23,000 residents and distributed to an additional 10,000 people
- Develop strategies to market Wheat Ridge Recreation Center facilities, programs and classes
- Produce printed and electronic communications to inform the public about Parks and Recreation facilities, programs and classes
- Establish contacts with the media
- Write and design public service announcements, articles and ads

2013 Strategic Accomplishments

- Developed new Summer Kids Guide, combining all youth programs in one, easy-to-use publication
- Implemented the use of digital display boards to market programs, events and display other information
- Created new Reiki and nutrition counseling marketing materials
- Continued networking with local organizations including the West Chamber of Commerce and the Women's Chamber of Commerce to promote meeting room rentals

2014 Strategic Priorities

- Update and redesign tri-fold brochures
- Develop social media campaigns
- Develop new graphics standards guideline manual
- Implement a direct mail campaign for new residents moving into the community

Marketing

Staffing and Financial Summary
64-607

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Marketing Coordinator	0.5	0.5	0.5	0.5
	0.5	0.5	0.5	0.5

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$36,957	\$37,569	\$38,134	\$57,440
Materials and Supplies	\$36,058	\$50,878	\$40,400	\$39,893
Other Services and Charges	\$870	\$3,090	\$1,620	\$1,615
Capital Outlay	\$0	\$0	\$0	\$0
	\$73,885	\$91,537	\$80,154	\$98,948

Total 2014 Budget by Object

