

# 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

**2015  
Budget Priorities**

- Clear Creek Trail relocation and construction
- Replacement of Active Adult Center parking lot
- Completion of 2015 Master Plan
- Develop and implement HEAL initiatives



Joyce Manwaring  
Director of Parks & Recreation



New playground at Hopper Hollow Park



Recreation Center track and equipment

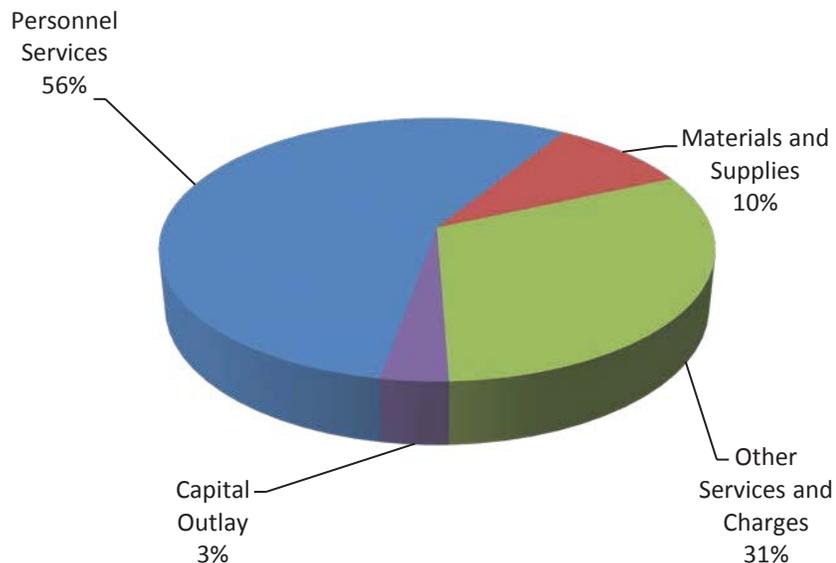
# Parks and Recreation

## Staffing and Financial Summary

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Administration	2	2	2	2
Recreation	1.5	1.5	1.5	1.5
Parks Maintenance	16	16	17	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	4.125
Historic Buildings	0	0	0	0
Facilities Maintenance	1	1	1	1
	34.13	34.13	35.13	35.125

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$2,184,742	\$2,415,309	\$2,274,994	\$2,451,489
Materials and Supplies	\$339,772	\$397,522	\$364,545	\$415,406
Other Services and Charges	\$1,173,085	\$1,458,824	\$1,304,948	\$1,361,159
Capital Outlay	\$162,016	\$106,931	\$89,881	\$147,290
	\$3,859,615	\$4,378,586	\$4,034,368	\$4,375,344

### Total 2015 Budget by Object

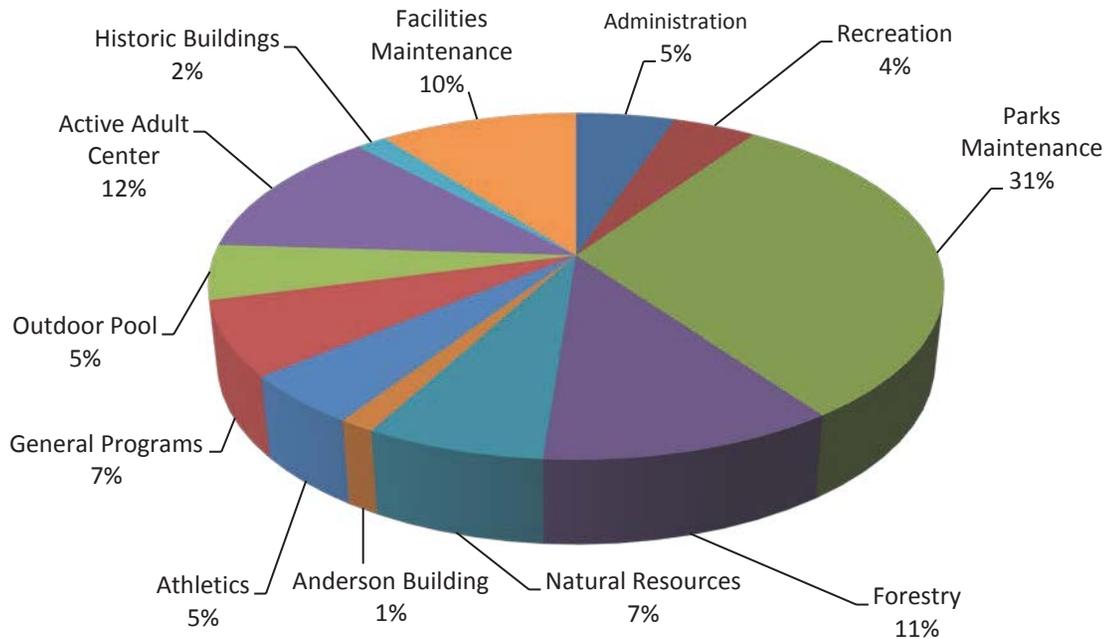


# Parks and Recreation

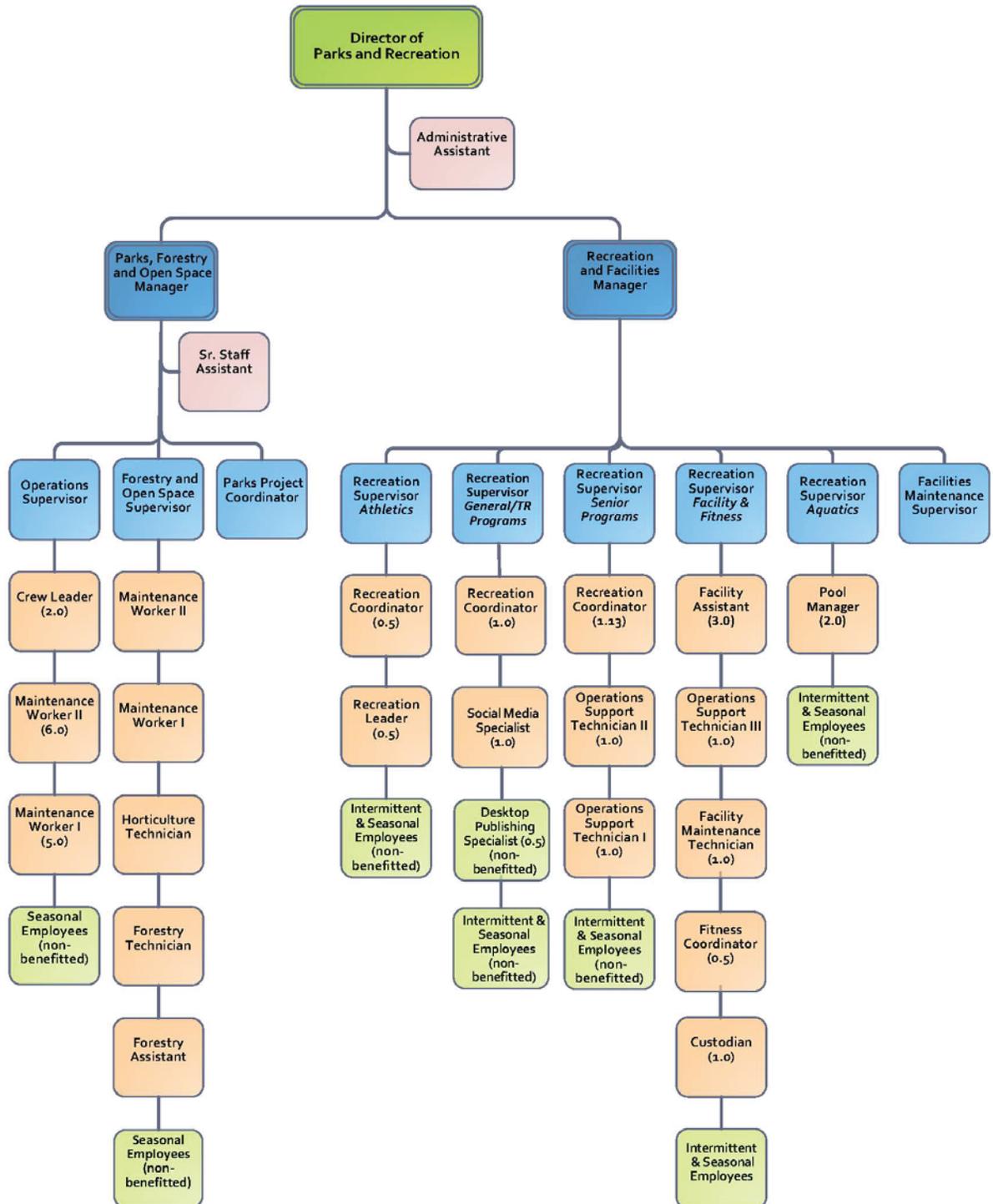
## Total Budget by Program

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Administration	\$211,932	\$220,126	\$219,548	\$226,022
Recreation	\$201,267	\$203,033	\$197,216	\$190,008
Parks Maintenance	\$1,168,860	\$1,462,230	\$1,336,902	\$1,339,196
Forestry	\$380,211	\$385,835	\$350,461	\$485,032
Natural Resources	\$276,012	\$274,317	\$251,640	\$293,361
Anderson Building	\$55,275	\$63,321	\$47,750	\$58,096
Athletics	\$183,959	\$198,807	\$180,315	\$207,635
General Programs	\$242,108	\$271,796	\$259,933	\$301,995
Outdoor Pool	\$199,422	\$242,003	\$221,251	\$224,088
Active Adult Center	\$471,969	\$519,211	\$488,387	\$528,862
Historic Buildings	\$56,752	\$55,305	\$45,634	\$69,748
Facilities Maintenance	\$411,849	\$482,602	\$435,331	\$451,301
<b>Total</b>	<b>\$3,859,615</b>	<b>\$4,378,586</b>	<b>\$4,034,368</b>	<b>\$4,375,344</b>

**Total 2015 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

### 2014 Strategic Accomplishments

- Upgraded 38<sup>th</sup> Avenue streetscape plantings, design and maintenance
- Constructed Hopper Hollow Park
- Planned and designed Clear Creek Trail improvements
- Updated Master Plan
- Developed large event packet to improve customer service and coordination between departments
- Awarded Jefferson County Open Space Grant in the amount of \$358,621 and a state trails grant in the amount of \$39,975 for the relocation of Clear Creek Trail

### 2015 Strategic Priorities

- Continue work on achieving department accreditation
- Completion of Master Plan update
- Completion of Clear Creek Trail relocation project

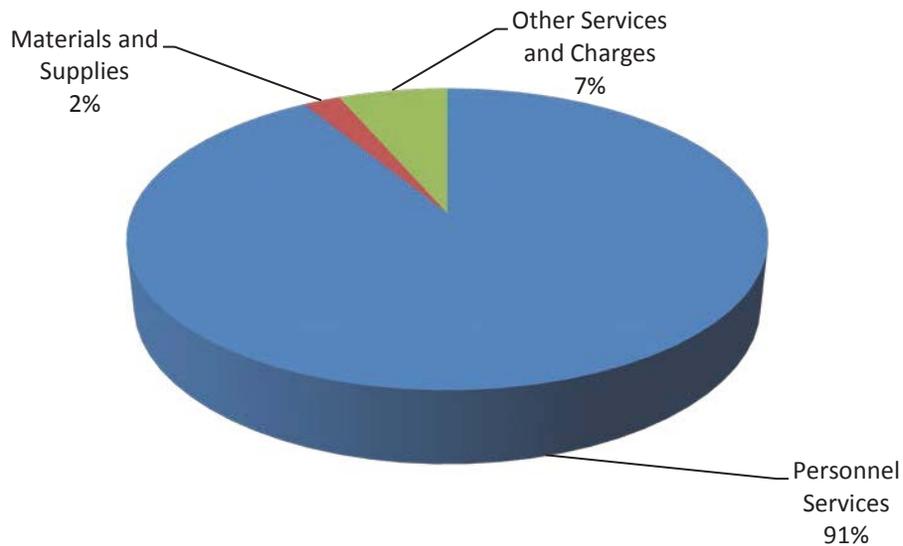
# Administration

Staffing and Financial Summary  
01-601

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Parks & Recreation Director	1	1	1	1
Administrative Assistant	1	1	1	1
	2	2	2	2

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$192,456	\$204,035	\$203,698	\$206,372
Materials and Supplies	\$6,066	\$4,821	\$4,700	\$5,000
Other Services and Charges	\$13,410	\$11,270	\$11,150	\$14,650
Capital Outlay	\$0	\$0	\$0	\$0
	\$211,932	\$220,126	\$219,548	\$226,022

**Total 2015 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

### 2014 Strategic Accomplishments

- Developed social media campaigns and marketing strategies using the digital display boards at the Recreation Center
- Networked with area organizations to promote Active Adult Center and Richard Hart Estate rentals
- Began working toward national accreditation through the National Recreation and Park Association
- Coordinated Police Department and Administrative Services office remodels
- Implemented Division Enrichment Training program for various team members

### 2015 Strategic Priorities

- Participate in Department master plan and accreditation processes
- Implement facility maintenance software and train staff on its use
- Develop and implement strategic marketing plan for the Department

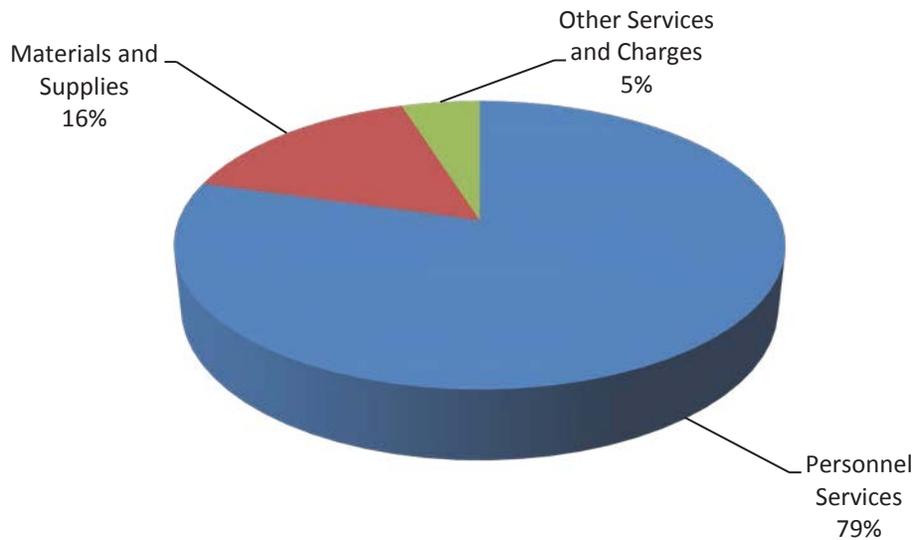
# Recreation

Staffing and Financial Summary  
01-602

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Recreation & Facilities Manager	1	1	1	1
Marketing Coordinator	0.5	0.5	0.5	0
Social Media Specialist	0	0	0	0.5
	1.5	1.5	1.5	1.5

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$160,329	\$166,391	\$164,691	\$150,833
Materials and Supplies	\$24,355	\$31,517	\$27,500	\$29,874
Other Services and Charges	\$16,583	\$5,125	\$5,025	\$9,301
Capital Outlay	\$0	\$0	\$0	\$0
	\$201,267	\$203,033	\$197,216	\$190,008

**Total 2015 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 turf at City parks and facilities
- Maintain irrigation systems in parks
- Implement Parks and Recreation Department Strategic Plan Initiatives
- Oversee and direct maintenance work of contractors within specified right-of-way areas

### 2014 Strategic Accomplishments

- Continued to track information for EPA pesticide general permit program for water quality protection
- Designed and bid new playground in Prospect Park Annex
- Participated in design and construction of Hopper Hollow Park
- Developed scope of work for Prospect Park ball field renovation and Lovejoy property conversion to playing fields
- Assisted in special events (Holiday Lighting Ceremony, Carnation Festival, Zoppe' Circus, National Night Out, Kite Flite Festival, and E-Waste Recycling Event)
- Assisted in interviews, training, orientation and communications with Community Service staff to facilitate additional seasonal patrol of parks and open space areas

### 2015 Strategic Priorities

- Work on Parks and Recreation accreditation and master plan processes
- Continue working toward accreditation of the Wheat Ridge Park and Recreation Department
- Implement new facilities management software in both the Parks and Recreation divisions
- Design and construct storage structures at the Wheat Ridge Maintenance Facility
- Integrate Hopper Hollow Park into the existing park system management and maintenance
- Continue to implement City sustainability program goals

## Parks Maintenance

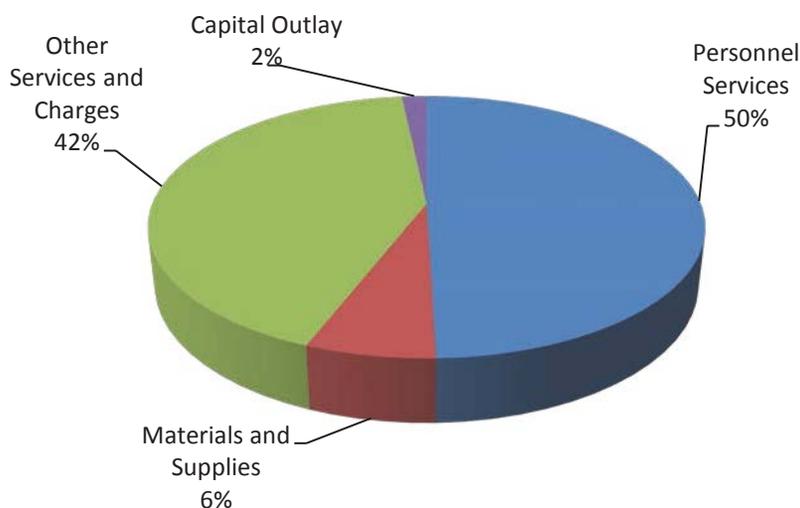
Staffing and Financial Summary  
01-603

	2012 Authorized	2013 Authorized	2014 Authorized	2015 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	4	5	6
Parks Maintenance Worker I	5	6	6	5
Sr. Staff Assistant	1	1	1	1
	16	16	17	17

Five (5) positions funded out of Open Space Fund

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$556,594	\$665,710	\$617,171	\$663,548
Materials and Supplies	\$78,082	\$85,696	\$82,473	\$85,761
Other Services and Charges	\$491,427	\$699,348	\$629,932	\$567,097
Capital Outlay	\$42,757	\$11,476	\$7,326	\$22,790
	\$1,168,860	\$1,462,230	\$1,336,902	\$1,339,196

### Total 2015 Budget by Object



## Parks and Recreation Forestry

01-604

### Core Business

- Ensure a beautiful, safe, and healthy tree canopy
- Provide forest and horticultural planning for management of trees, shrubs, perennials 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

### 2014 Strategic Accomplishments

- Completed initial tree inventory
- Provided and maintained floral displays throughout the City
- Expanded and maintained areas of landscaping on 38<sup>th</sup> Avenue
- Completed draft Forestry Management Plan
- Maintained a healthy forest canopy through disease treatments, scheduled trimming, prioritized removals and replacement plantings
- Completed renovation of Happiness Gardens

### 2015 Strategic Priorities

- Adoption of Forestry Management Plan
- Integration of procedures and protocols into daily operations including Emerald Ash Borer sub plan and response strategies
- Continue to update the tree inventory, care and health records using a new, simplified tracking system
- Assess and expand the multi-partner pilot program for woody plant removal within the Wheat Ridge Greenbelt and adjacent properties.

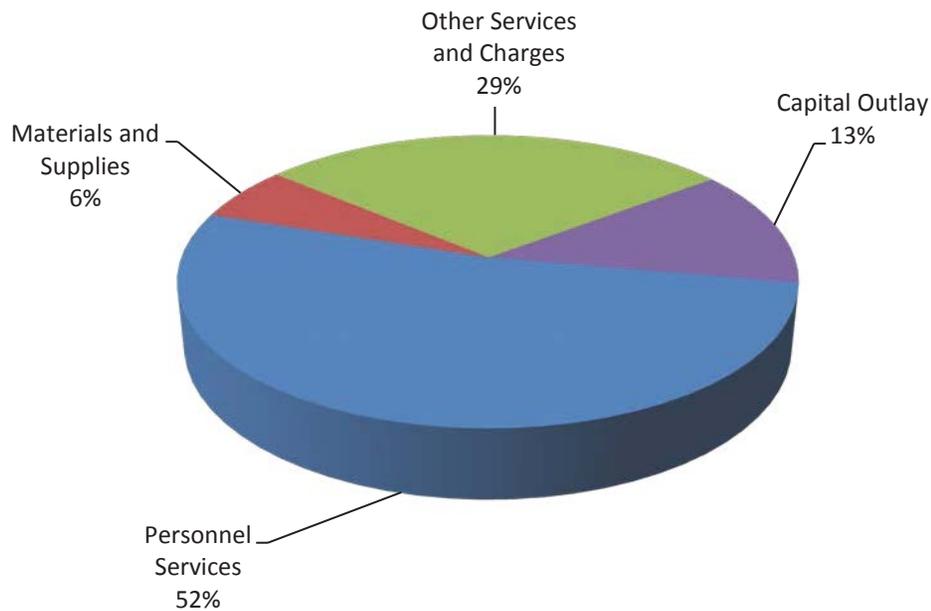
# Forestry

Staffing and Financial Summary  
01-604

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Forestry Technician	1	1	1	1
Forestry Assistant	1	1	1	1
Horticulture Technician	1	1	1	1
	3	3	3	3

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$222,496	\$235,390	\$206,291	\$253,736
Materials and Supplies	\$23,386	\$31,880	\$31,680	\$29,375
Other Services and Charges	\$128,948	\$118,565	\$112,490	\$138,421
Capital Outlay	\$5,381	\$0	\$0	\$63,500
	\$380,211	\$385,835	\$350,461	\$485,032

**Total 2015 Budget by Object**



## Parks and Recreation Natural Resources

01-605

### Core Business

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

### 2014 Strategic Accomplishments

- Replaced the public composting toilet with a plumbed restroom facility at Youngfield Trailhead near the Greenbelt
- Continued revegetation efforts on the Greenbelt through partnerships, grants and community support
- Managed and signed leased for area west of Youngfield for recreational gold panning activities within Clear Creek
- Participated in the first phase of a collaborative signage and mapping plan for the regional Clear Creek Trail system
- Controlled noxious weeds through a combination of contractual services, staff and volunteer efforts and partnership with the State Department of Agriculture
- Participated in selection of design consultant for the new trail addition through Zarlengo Open Space
- Assisted in design of the Kipling Trail Project

### 2015 Strategic Priorities

- Expand program for fuel load reduction
- Implement second phase of a collaborative signage and mapping plan for the regional Peaks to Plains multi-agency partnership involving the Wheat Ridge portion of the Clear Creek Trail
- Assess and expand multi-partner pilot program for debris and noxious woody plant removal and fuel load reduction within the Wheat Ridge Greenbelt

## Natural Resources

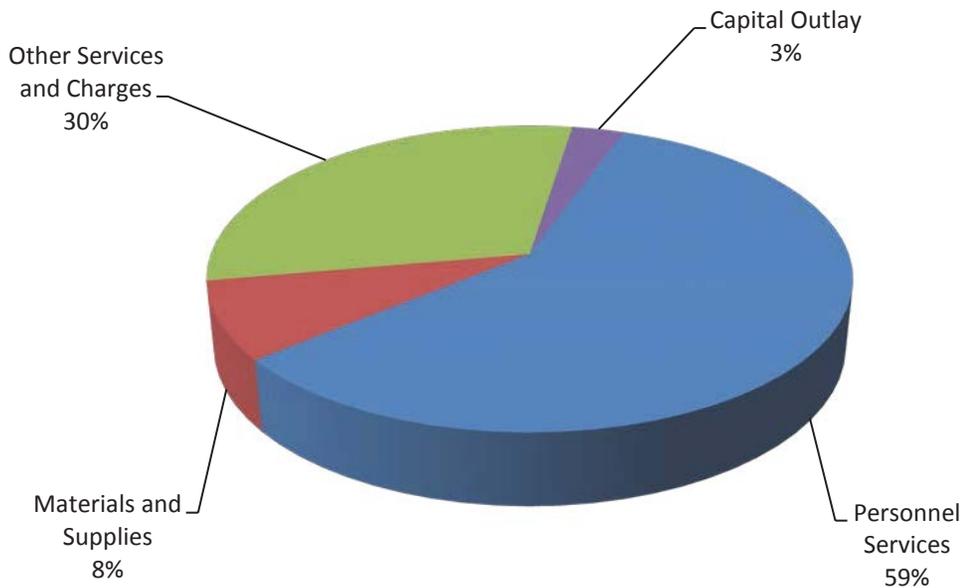
### Staffing and Financial Summary

01-605

	2012 Authorized	2013 Authorized	2014 Authorized	2015 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

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$158,784	\$175,473	\$166,446	\$171,504
Materials and Supplies	\$10,964	\$19,140	\$16,440	\$24,140
Other Services and Charges	\$69,349	\$69,704	\$68,754	\$88,717
Capital Outlay	\$36,915	\$10,000	\$0	\$9,000
	\$276,012	\$274,317	\$251,640	\$293,361

**Total 2015 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
- League play and practices
- Jazzercise
- Yoga, martial arts, ballet, fitness, gymnastics and youth athletics classes

### 2014 Strategic Accomplishments

- Increased gymnasium rental income by 30% over revenue projection
- Repainted gymnasium and lower lobby restrooms

### 2015 Strategic Priorities

- Install snow bar on north side of gymnasium roof
- Conduct indoor archery classes and increase number of youth sports classes

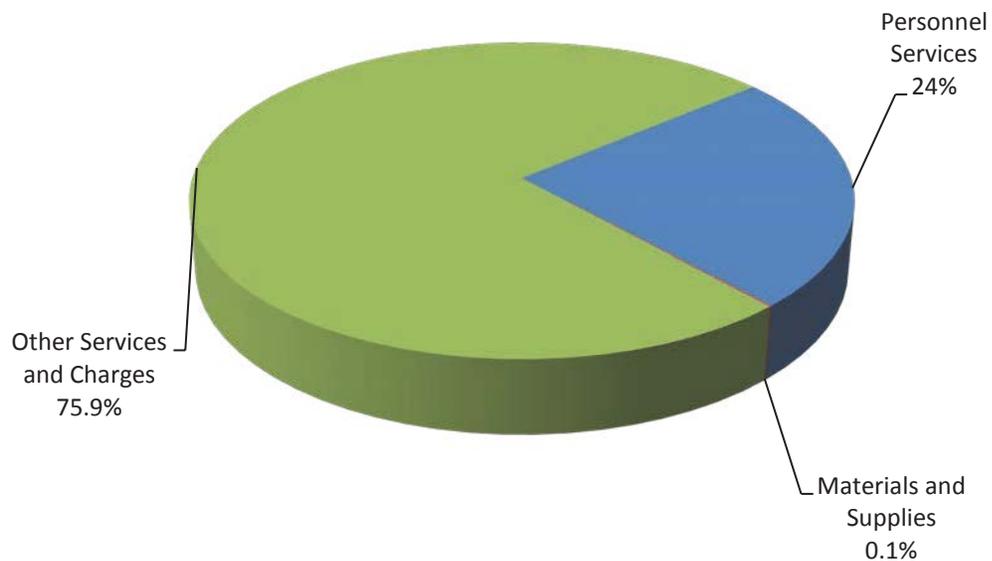
# Anderson Building

Staffing and Financial Summary  
01-620

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
No Staff Authorized	0	0	0	0
	0	0	0	0

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$9,287	\$14,201	\$10,750	\$14,076
Materials and Supplies	\$65	\$68	\$0	\$68
Other Services and Charges	\$45,923	\$49,052	\$37,000	\$43,952
Capital Outlay	\$0	\$0	\$0	\$0
	\$55,275	\$63,321	\$47,750	\$58,096

## Total 2015 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

### 2014 Strategic Accomplishments

- Offered three sessions of recreational archery lessons
- Introduced flag football league as part of the middle school sports program
- Provided two soccer coach training clinics through Challenger British Soccer
- Conducted summer youth lacrosse camp

### 2015 Strategic Priorities

- Work with Parks Division to reconfigure Kullerstrand 8v8 soccer fields
- Offer goal keeper clinics for U9 and U10 soccer players to promote skill development and safe play
- Participate in Department master plan and accreditation processes

# Athletics

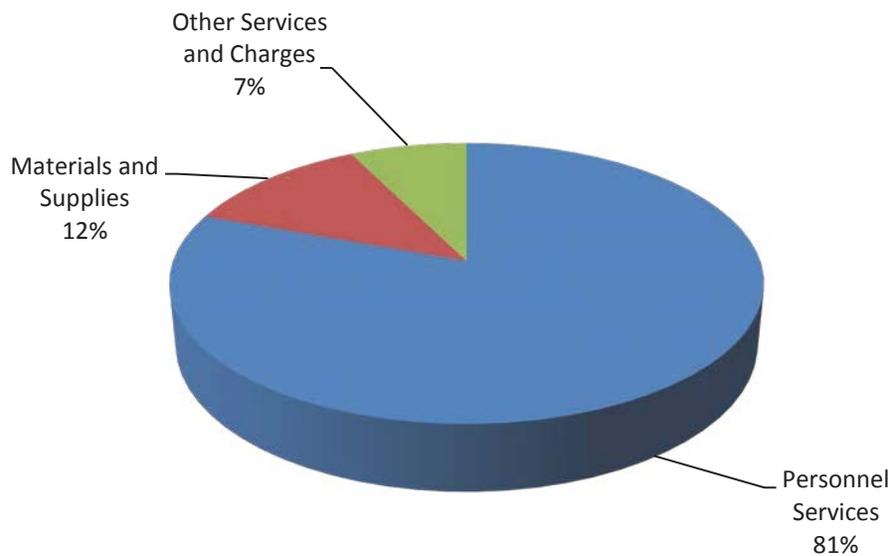
## Staffing and Financial Summary

01-621

	2012 Authorized	2013 Authorized	2014 Authorized	2015 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
	2	2	2	2

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$155,831	\$165,764	\$152,205	\$167,342
Materials and Supplies	\$22,674	\$22,169	\$18,000	\$24,909
Other Services and Charges	\$5,454	\$10,874	\$10,110	\$15,384
Capital Outlay	\$0	\$0	\$0	\$0
	\$183,959	\$198,807	\$180,315	\$207,635

### Total 2015 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 educational, arts and crafts and general interest programs for parents and tots, preschool, youth, teens and adults
- 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

### 2014 Strategic Accomplishments

- Maintained current level of classes and activities through continued innovative and effective program planning
- Expanded programming for teenagers by increasing number of classes offered
- Increased fitness and wellness programs for individuals with disabilities
- Offered Performance in the Park series with 13 performances and 150-550 individuals in attendance per performance
- Partnered with Lutheran Medical Center to offer a wellness education series in support of Colorado's Healthy Eating Active Living (HEAL) campaign

### 2015 Strategic Priorities

- Increase partnerships in the community to offer new and additional programming
- Redesign sponsorship package to provide additional information to businesses on the benefits of sponsorships
- Increase participation in therapeutic recreation programs by networking with care providers in our community
- Participate in Department master plan and accreditation processes

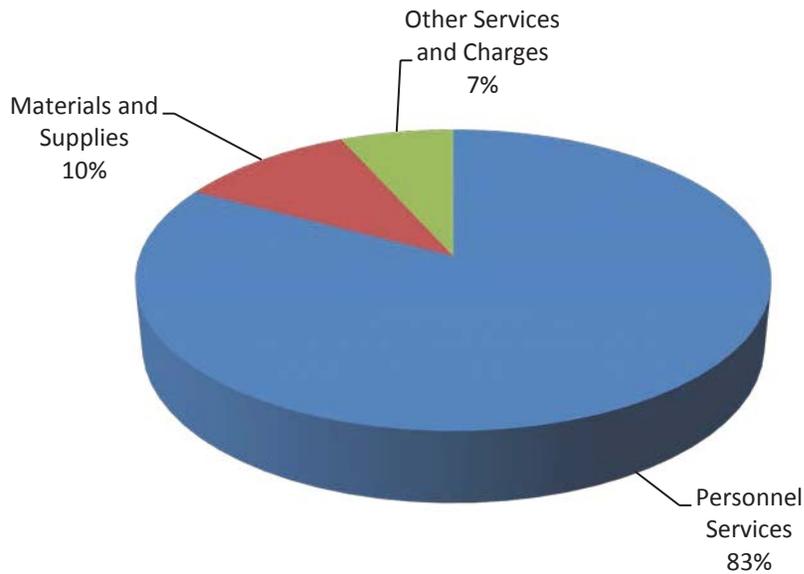
## General Programs

Staffing and Financial Summary  
01-622

	2012 Authorized	2013 Authorized	2014 Authorized	2015 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

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$206,294	\$223,758	\$215,570	\$249,992
Materials and Supplies	\$26,688	\$29,330	\$27,500	\$31,747
Other Services and Charges	\$9,126	\$18,708	\$16,863	\$20,256
Capital Outlay	\$0	\$0	\$0	\$0
	\$242,108	\$271,796	\$259,933	\$301,995

### Total 2015 Budget by Object



## Outdoor Pool

01-623

### Core Business

- Provide a variety of programs and services for 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

### 2014 Strategic Accomplishments

- Provided education to the community about aquatic safety for all ages
- Trained employees on emergency procedures and effective lifeguarding techniques
- Assisted the Parks and Recreation Department in complying with the new ADA regulations
- Developed methods to educate staff in upholding the City's values, policies and safety standards
- Researched industry trends and determined the feasibility of implementing new programs
- Provided a safe and well-maintained facility

### 2015 Strategic Priorities

- Continue to develop and revise part-time training materials
- Install energy saving pool covers
- Provide weekly trainings for lifeguards to ensure emergency preparedness
- Continue the American Red Cross examiner program for lifeguards
- Provide a venue for the Foothills Swim Association to host their league swim meet

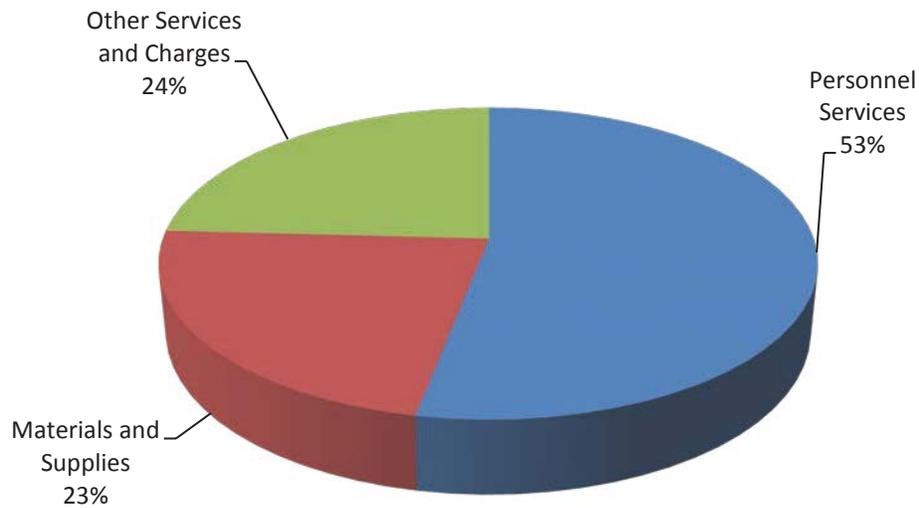
# Outdoor Pool

Staffing and Financial Summary  
01-623

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
No Staff Authorized	0	0	0	0
	0	0	0	0

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$101,050	\$112,378	\$103,351	\$118,880
Materials and Supplies	\$44,783	\$50,805	\$49,800	\$51,055
Other Services and Charges	\$28,630	\$56,820	\$49,000	\$54,153
Capital Outlay	\$24,960	\$22,000	\$19,100	\$0
	\$199,422	\$242,003	\$221,251	\$224,088

**Total 2015 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 and 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 newsletter, flyers, press releases and by developing social media campaigns
- Offer the SilverSneakers® program for members of 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

### 2014 Strategic Accomplishments

- Expanded marketing through social media marketing strategies and targeted the distribution of the Possibilities newsletter more effectively
- Trained staff on building safety procedures and implemented incident response manual
- Increased SilverSneakers® outreach to new members
- Reviewed City Council aging needs assessment draft and identified additional opportunities to engage the community
- Earned the 2014 Colorado Association of Senior Center's Award for Outstanding Program

### 2015 Strategic Priorities

- Increase SilverSneakers® visits and drop-in attendance
- Provide funding for part-time staff drivers for van trips and outdoor recreation program
- Participate in Department master plan and accreditation processes
- Implement activity fees for computer classes to reflect the current market trends

## Active Adult Center

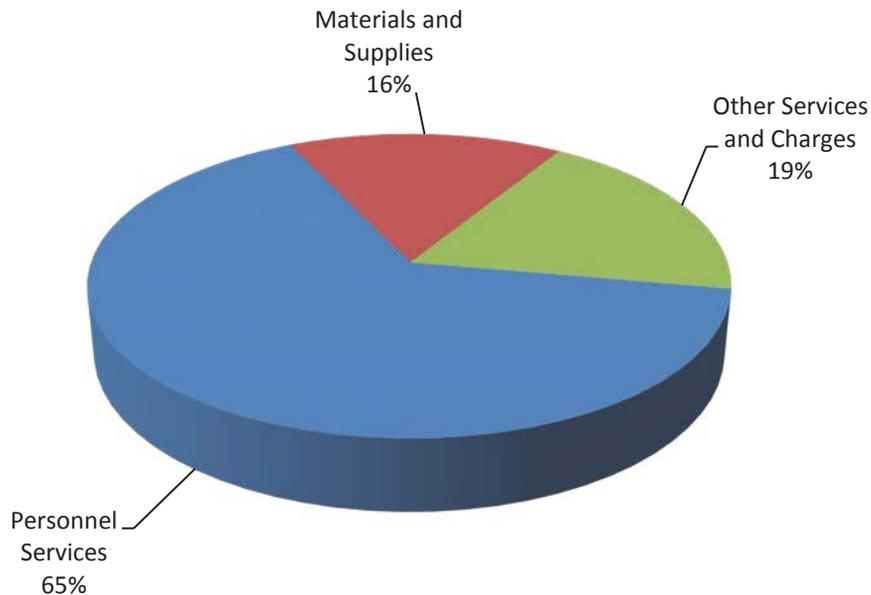
### Staffing and Financial Summary

01-624

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Recreation Supervisor	1	1	1	1
Recreation Coordinator	1.13	1.13	1.13	1.125
Operations Support Technician II	1	1	1	1
Operations Support Technician I	1	1	1	1
	4.13	4.13	4.13	4.125

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$322,695	\$341,875	\$330,425	\$344,613
Materials and Supplies	\$61,993	\$69,004	\$63,952	\$84,185
Other Services and Charges	\$87,281	\$108,332	\$94,010	\$100,064
Capital Outlay	\$0	\$0	\$0	\$0
	\$471,969	\$519,211	\$488,387	\$528,862

### Total 2015 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
- Maintain facility and grounds of the Richards-Hart Estate, provide a unique setting for weddings, receptions and events

### 2014 Strategic Accomplishments

- Followed the Secretary of the Interior standards and the Colorado Historical Society's 20-year covenant regarding the maintenance of historic places
- Completed the ADA accessibility plan for the Baugh House and property
- Hired a tour guide to assist the Historical Society with community outreach
- Rebuilt back porch on Brick House Museum at Historic Park
- Rebuilt porch on Post Office at Historical Park
- Assisted Public Works staff with 29<sup>th</sup> Ave./Richards-Hart Estate Drainage Project

### 2015 Strategic Priorities

- Complete repairs to the staircase of the Richards-Hart Estate
- Complete the maintenance plan for City-owned historical properties
- Assess needed repairs to wood exterior walls on the south side of the Brick House Museum
- Repair plaster at the Baugh House

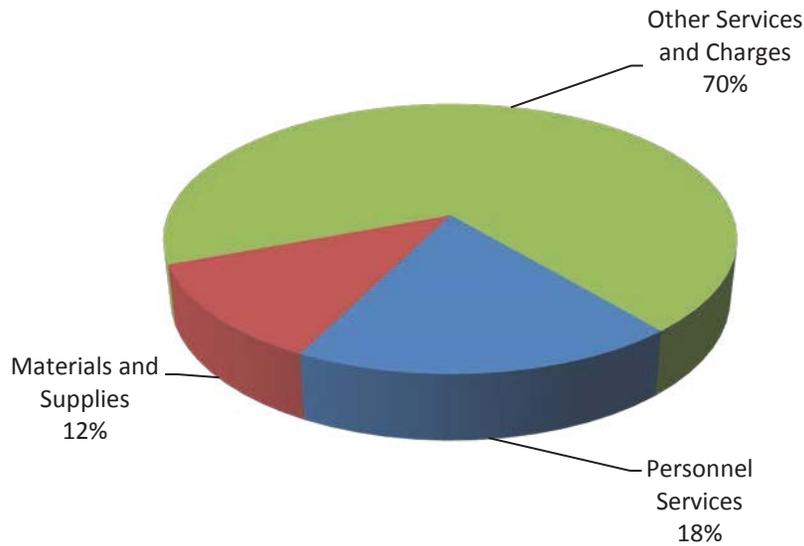
# Historic Buildings

Staffing and Financial Summary  
01-625

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
No Staff Authorized	0	0	0	0
	0	0	0	0

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$2,903	\$9,990	\$8,210	\$12,907
Materials and Supplies	\$10,493	\$9,717	\$7,500	\$8,267
Other Services and Charges	\$43,355	\$35,598	\$29,924	\$48,574
Capital Outlay	\$0	\$0	\$0	\$0
	\$56,752	\$55,305	\$45,634	\$69,748

## Total 2015 Budget by Object



## Parks and Recreation Facilities Maintenance

01-118

### Core Business

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

### 2014 Strategic Accomplishments

- Coordinated installation of new carpet for second floor administration area at City Hall
- Coordinated Police Department first floor remodel
- Actively participated in projects that included the second floor conference room remodel, second floor Building Division work station replacement and HVAC for Council Chambers video control room

### 2015 Strategic Priorities

- Coordinate Courtroom/Council Chambers metal roof replacement
- Assist with Courtroom /Council Chambers remodel

# Facilities Maintenance

## Staffing and Financial Summary

01-118

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Facility Maintenance Supervisor	1	1	1	1
	1	1	1	1

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$96,024	\$100,344	\$96,186	\$97,686
Materials and Supplies	\$30,225	\$43,375	\$35,000	\$41,025
Other Services and Charges	\$233,597	\$275,428	\$240,690	\$260,590
Capital Outlay	\$52,003	\$63,455	\$63,455	\$52,000
	\$411,849	\$482,602	\$435,331	\$451,301

**Total 2015 Budget by Object**

