

Parks and Recreation

About Parks and Recreation

The Wheat Ridge Parks & Recreation Department strives to provide high quality facilities, well-planned programs, public open space and quality park areas to meet the needs of its residents.

The City of Wheat Ridge Parks, Forestry & Open Space Division strives to provide a safe environment for users of City-owned developed park land and facilities as well as trails and open space areas. The division provides planning and maintenance of trees and other plant material on all public right-of-way and city-owned property to ensure a safe and beautiful tree canopy. Environmental education, natural resource management and volunteer opportunities are provided by the Open Space Section.

The mission of the Parks & Recreation Department is to embrace the community through exceptional programs and facilities that enhance opportunities for personal growth, well-being and healthy lifestyles.

2008 Budget Highlights

- Renovation of Anderson Park Outdoor Pool
- Completion of Baugh House Restoration
- Develop Public Art Action Plan



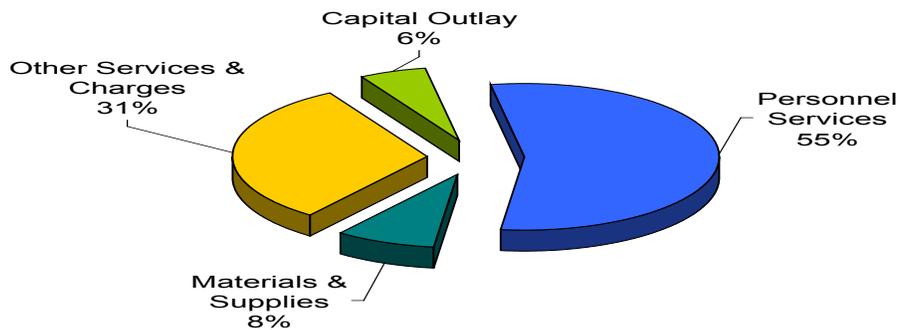
Parks and Recreation

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|-------------------------|--------------------|--------------------|--------------------|-----------------|
| Administration | 2 | 2 | 2 | 2 |
| Recreation | 1.5 | 1.5 | 1.5 | 1.5 |
| Parks Maintenance | 14 | 15 | 15 | 15 |
| Forestry | 4 | 4 | 4 | 4 |
| Open Space | 2 | 3 | 3 | 3 |
| Athletics | 2 | 2 | 2 | 2 |
| General Programs | 0 | 1.5 | 1.5 | 1.5 |
| Senior/Community Center | 4.13 | 4.13 | 4.13 | 4.13 |
| Building Maintenance | 1 | 1 | 1 | 1 |
| TOTAL | 30.63 | 34.13 | 34.13 | 34.13 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | \$1,692,641 | \$1,941,147 | \$1,902,045 | \$2,191,465 |
| Materials & Supplies | \$218,518 | \$271,171 | \$250,470 | \$335,661 |
| Other Services & Charges | \$1,005,329 | \$1,154,047 | \$1,186,689 | \$1,256,212 |
| Capital Outlay | \$74,587 | \$180,375 | \$98,033 | \$223,376 |
| TOTAL | \$2,991,075 | \$3,546,740 | \$3,437,237 | \$4,006,714 |

Total 2008 Budget by Object

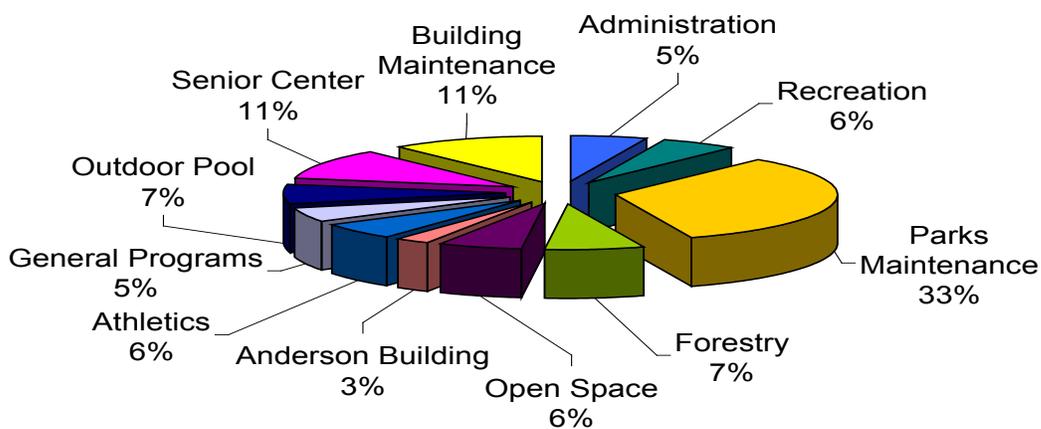


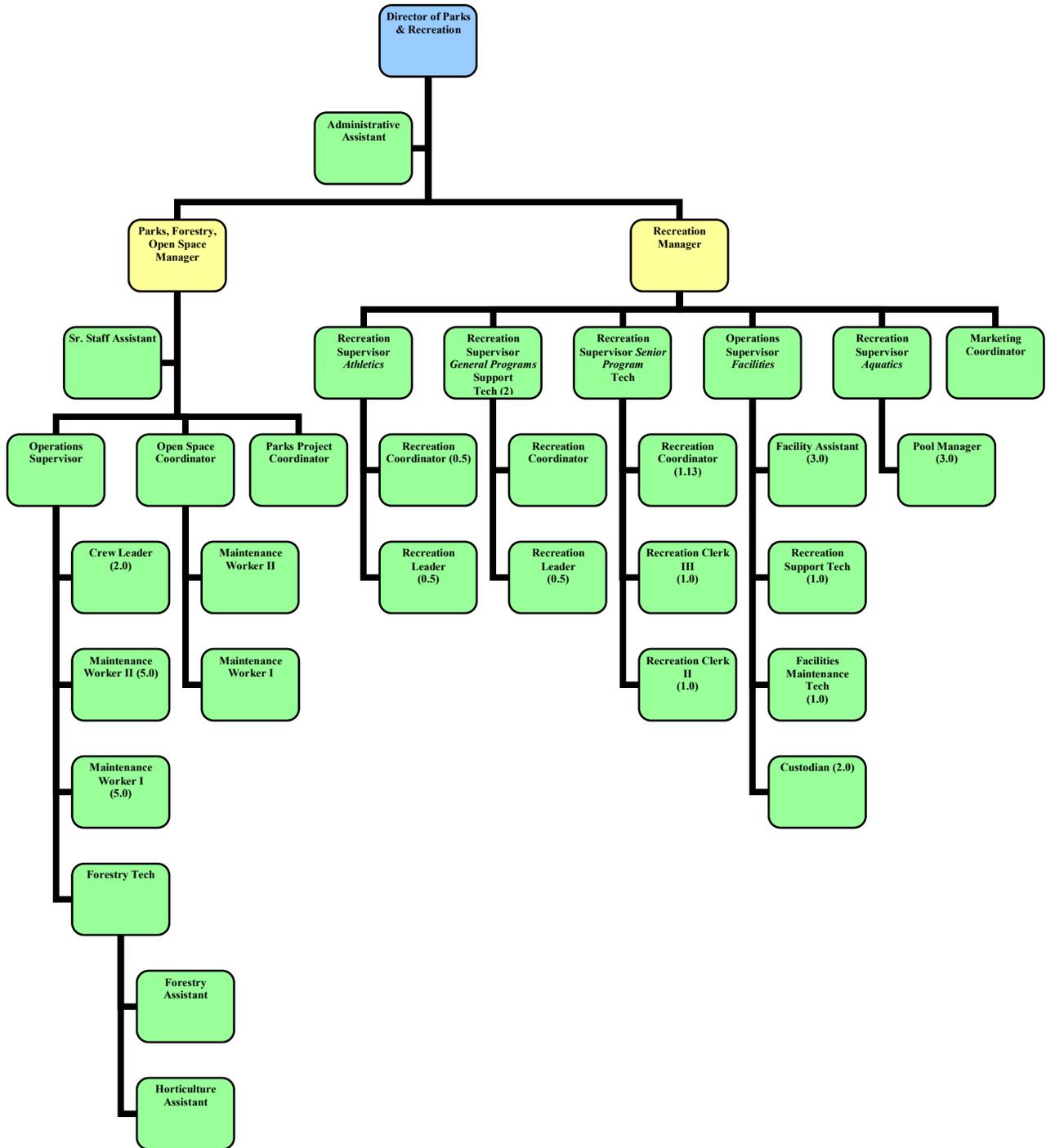
Parks and Recreation

Total Budget by Program

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Administration | \$200,354 | \$217,048 | \$210,837 | \$218,989 |
| Recreation | \$184,847 | \$258,351 | \$254,630 | \$228,227 |
| Parks Maintenance | \$1,046,755 | \$1,120,628 | \$1,130,271 | \$1,328,088 |
| Forestry | \$257,229 | \$256,085 | \$265,929 | \$298,741 |
| Open Space | \$113,011 | \$208,736 | \$185,296 | \$239,349 |
| Anderson Building | \$65,459 | \$91,760 | \$91,315 | \$106,089 |
| Athletics | \$160,168 | \$216,384 | \$197,858 | \$227,521 |
| General Programs | \$152,080 | \$174,359 | \$178,274 | \$199,106 |
| Outdoor Pool | \$63,137 | \$102,268 | \$75,752 | \$284,871 |
| Senior/Community Center | \$367,578 | \$488,173 | \$450,953 | \$435,304 |
| Building Maintenance | \$380,457 | \$412,948 | \$396,122 | \$440,429 |
| TOTAL | \$2,991,075 | \$3,546,740 | \$3,437,237 | \$4,006,714 |

Total Budget by Program







PARKS AND RECREATION PROGRAMS

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Senior/Community Center

Building Maintenance



DID YOU KNOW

The Parks and Recreation Master Plan process included interviews with 21 individual user groups of programs and facilities offered by the department.

Administration

Overview

- Serve as the leisure, recreational, and informational resource for the residents of Wheat Ridge, striving to meet the physical, social and cultural needs of the community.
- Acquire, design and construct parks, trails and open space areas and facilities.
- Maintain parks, trails and open space sites and recreation facilities.
- Manage recreation facilities, including the Wheat Ridge Recreation Center, Wheat Ridge Senior Center, Anderson Building and outdoor pool, Richards Hart Estate and the Ye Olde Firehouse.
- Develop departmental policy.
- Supervise Park, Forestry, Open Space and Recreation Divisions.

2007 Achievements

- Design and construction of Creekside Park Restroom.
- Design and construction of Outdoor Pool.
- Acquisition of grants in the amount of \$115,000.
- Partnered through a Joint Venture Grant with Jefferson County Open Space and Wheat Ridge High School for the construction of synthetic turf fields - \$300,000 Grant.
- Acquisition of additional Open Space at 4315 Van Gordon.
- Participation in Mayor's Drainage, Infrastructure, Roads and Trails Task Force.

2008 Objectives

- Inclusion of new City logo on Park and Open Space signs.
- Master Plan for future neighborhood park at 38th and Kipling Street.
- Apply for grant for construction funds for Wildlife Viewing Platform and Boardwalk in Wheat Ridge Greenbelt.
- Complete Baugh House restoration.
- Develop Public Art Action Plan.

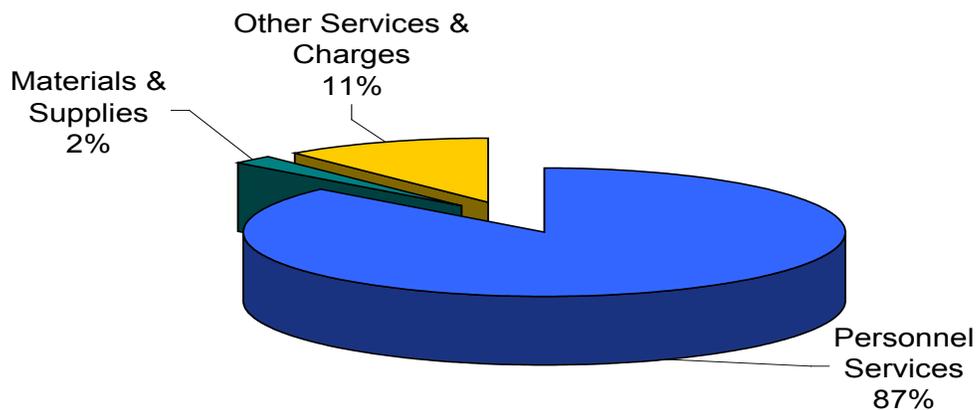
Administration

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|-------------------------------|--------------------|--------------------|--------------------|-----------------|
| Parks and Recreation Director | 1 | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 2 | 2 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | \$169,941 | \$183,698 | \$177,487 | \$189,809 |
| Materials & Supplies | \$5,849 | \$4,700 | \$4,700 | \$4,880 |
| Other Services & Charges | \$24,564 | \$28,650 | \$28,650 | \$24,300 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$200,354 | \$217,048 | \$210,837 | \$218,989 |

Total 2008 Budget by Object



PARKS AND RECREATION PROGRAMS

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Building Maintenance



DID YOU KNOW

The Parks and Recreation Activities Guide began highlighting 3-4 parks with every edition, to help educate and promote the many parks and amenities available in Wheat Ridge.

Recreation

Overview

- Supervise and manage the Recreation Division which includes operation and programming of the Recreation Center, Senior/Community Center, outdoor pool and the aquatics, athletics and general recreation programs.
- Supervise the Marketing program and staff.
- Develop and monitor budget expenditures and revenues for the Recreation Division.

2007 Achievements

- Participated with Metro Denver Health and Wellness Commission and subcommittee that identified programs that contribute to the mission of making the Denver Metro area the healthiest community in the country.
- Participated in LiveWell Wheat Ridge which is a partnership of various community groups to implement various programs and improvements within the community that supports the health and wellness of Wheat Ridge citizens.
- Promoted athletic leagues more aggressively by placing athletic league information in company newsletters in the area, displaying banners, preparing and placing press releases, posters and flyers.
- Continued to work with the Colorado Rapids to help promote Wheat Ridge soccer. Enrollment in the free Colorado Rapids clinic for Wheat Ridge soccer players increased 16% this year over last year's participation.

2008 Objectives

- Continue to refine both electronic and print communication pieces that will enhance the information flow to the public about Parks and Recreation Services.
- Create a marketing campaign to promote the opening of the renovated outdoor pool.
- Continue to support LiveWell Wheat Ridge initiatives.
- Develop new, special promotions to advertise Parks and Recreation Services.

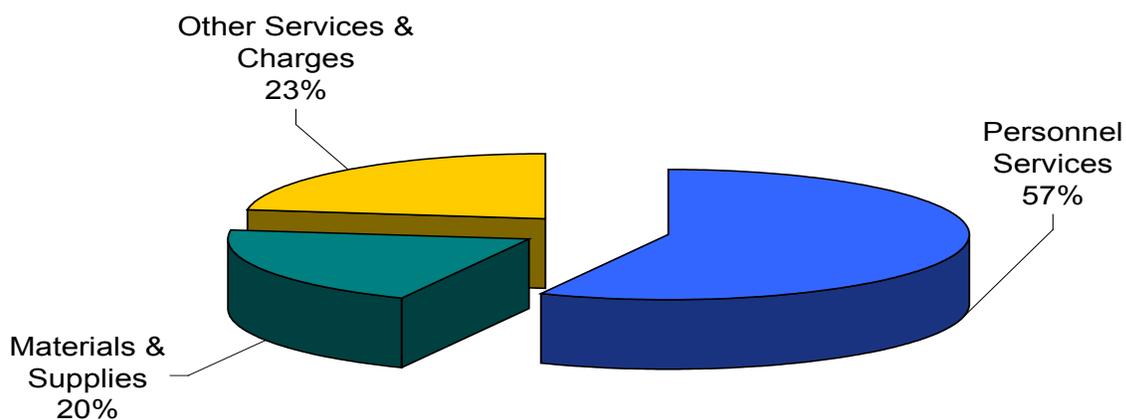
Recreation

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|-----------------------|--------------------|--------------------|--------------------|-----------------|
| Recreation Manager | 1 | 1 | 1 | 1 |
| Marketing Coordinator | 0.5 | 0.5 | 0.5 | 0.5 |
| TOTAL | 1.5 | 1.5 | 1.5 | 1.5 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | \$112,198 | \$122,432 | \$122,892 | \$129,768 |
| Materials & Supplies | \$31,773 | \$38,210 | \$35,980 | \$46,627 |
| Other Services & Charges | \$40,876 | \$97,709 | \$95,758 | \$51,832 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$184,847 | \$258,351 | \$254,630 | \$228,227 |

Total 2008 Budget by Object



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DID YOU KNOW

The Lee and Baugh Ditch, water source for Prospect Lake, provides for both recreation and irrigation needs and has water appropriation rights decreed in May of 1860.

Parks Maintenance

Overview

- Provide a safe and aesthetic environment for users of City-owned developed park land and facilities.
- Maintain all landscapes at City parks and facilities.
- Maintain irrigation systems in parks.

2007 Achievements

- Renovated turf areas through weed control, fertilization, topdressing, aeration, irrigation, reseeding and resodding.
- Continued implementation of the right-of-way weed maintenance program, added new sites and expanded noxious weed control.
- Promoted City of Wheat Ridge Park system in the Wheat Ridge Connection and the Wheat Ridge Parks and Recreation Activities Guide.
- Upgraded Panorama Park bleachers to meet CPSC safety standards.
- Maintained graffiti control in parks and facilities.
- Installed curb and gutter along 33rd Ave. at Panorama Park, including renovation of adjacent turf areas and irrigation system.
- Installed curb and gutter and parking areas at Randall Park including renovation of adjacent turf areas and irrigation system.
- Completed relamping of Randall Park ballfield lighting system for maximum efficiency.
- Upgraded electrical systems at Anderson, Paramount and Prospect Park pavilions.
- Improved irrigation water quality from Prospect Lake utilizing a new filter/strainer system.

2008 Objectives

- Continue goal to improve maintenance programs in parks and facilities.
- Monitor and add areas to improve right-of-way weed maintenance program.
- Implement Turf Maintenance Plan objectives and improve maintenance practices of turf areas.
- Utilize information gathered from work tasks, maintenance levels and CarteGraph to improve efficiency.
- Incorporate Creekside Park restroom into the maintenance program.
- Finish aeration system at Prospect Park to improve water quality.
- Increase snow removal capability in parks and facilities.
- Continue to work with Historical Society on Baugh House and Historical Park improvements.
- Work with pool contractors to make improvements to both irrigation and turf areas.

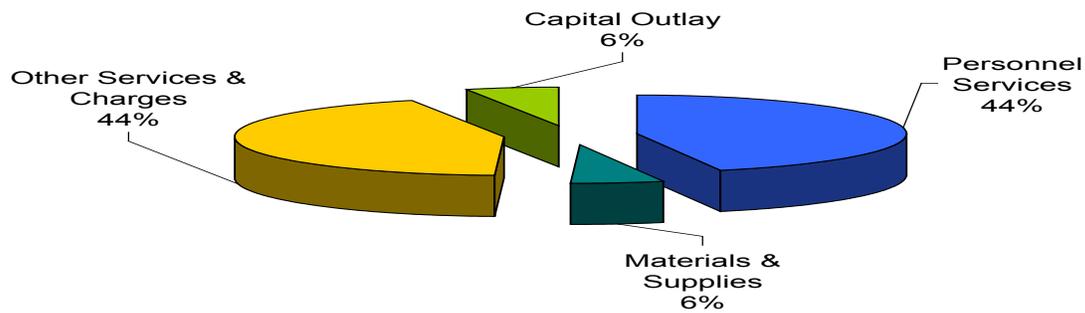
Parks Maintenance

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|-----------------------------|--------------------|--------------------|--------------------|-----------------|
| Open Space & Forestry Mgr | 1 | 0 | 0 | 0 |
| Operations Supervisor | 1 | 0 | 0 | 0 |
| Parks Program Coordinator | 1 | 0 | 0 | 0 |
| Parks Main Crew Leader | 2 | 0 | 0 | 0 |
| Parks Maintenance Worker II | 3 | 3 | 4 | 4 |
| Parks Maintenance Worker I | 5 | 6 | 5 | 5 |
| Sr. Staff Assistant | 1 | 1 | 1 | 1 |
| TOTAL | 14 | 10 | 10 | 10 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | \$483,566 | \$526,743 | \$519,187 | \$596,356 |
| Materials & Supplies | \$61,985 | \$64,788 | \$61,269 | \$74,649 |
| Other Services & Charges | \$489,838 | \$472,947 | \$536,134 | \$583,483 |
| Capital Outlay | \$11,366 | \$56,150 | \$13,681 | \$73,600 |
| TOTAL | \$1,046,755 | \$1,120,628 | \$1,130,271 | \$1,328,088 |

Total 2008 Budget by Object



**PARKS AND
RECREATION
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

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DID YOU KNOW

The Forestry Section Tree Walk at the historic Richards-Hart Estate includes 18 species of trees in addition to more than 40 other species located around the property.

Forestry

Overview

- Provide planning and maintenance for trees and other plant material on all public right-of-way and City-owned property to ensure a safe and beautiful urban canopy.
- Maintenance of trees and plants in traffic calming islands, 38th Ave. Streetscape and Harlan Street walk.
- License tree and lawn care companies doing business within City.

2007 Achievements

- Continued memorial tree program and insurance replacement trees.
- Contracted trimming and removal of hazard trees in the Greenbelt and Johnson Parks.
- Worked with Mile High Youth Corps and Open Space staff to reduce Greenbelt fuel load and remove Russian Olive and Buckthorn trees.
- Celebrated Arbor Day on April 20, 2007 in conjunction with Olinger Crown Hill Mortuary and Cemetery.
- Upgraded planting program in park planting beds and replanted 32nd Ave. planters. Renovated planting beds at Municipal Building.
- Celebrated the 28th Anniversary of Wheat Ridge as a Tree City USA.
- Retained Display Garden status with All America Selections at Happiness Gardens.
- Improved weed control around planters and trees in park system.
- Planted 12 donated coniferous trees as a buffer between Cambridge Park patio homes and the Wheat Ridge Recreation Center.
- Partnered with residents of 39th Ave. and Harlan St. neighborhood to replant cul-de-sac planting bed.

2008 Objectives

- Work with Colorado State Forest Service to conclude standardization of licensed tree care company requirements in metro area.
- Work with Colorado Forest Service to conduct tree inventories in parks and right-of-ways utilizing GIS program, CarteGraph TreeView.
- Stay current with insect and disease information and treatments.
- Remove trees and stumps and replan trees and plants in a timely manner.
- Keep Memorial Tree Program and replacement of dead/destroyed trees in right-of-ways current.
- Increase maintenance of planting beds.
- Increase tree planting in right-of-way areas.
- Keep staff current with both the Certified Arborist Program and Qualified Supervisor for pesticide application.

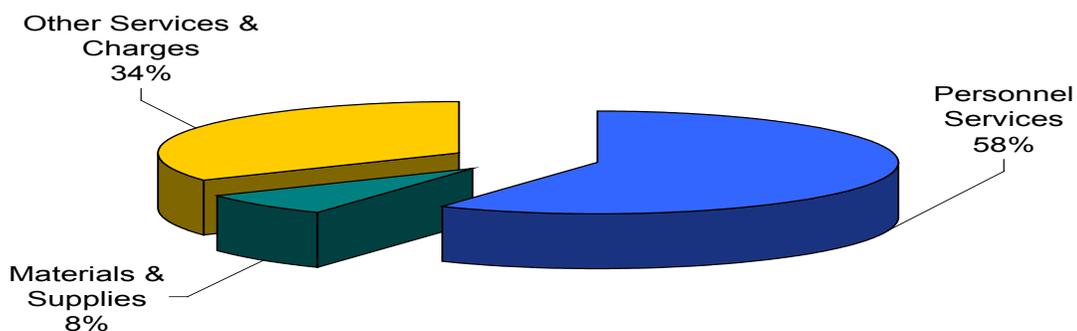
Forestry

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|----------------------------|--------------------|--------------------|--------------------|-----------------|
| Forestry Technician | 1 | 1 | 1 | 1 |
| Forestry Assistant II | 1 | 0 | 0 | 0 |
| Forestry Assistant | 0 | 1 | 1 | 1 |
| Parks Maintenance Worker I | 1 | 0 | 0 | 0 |
| Horticulture Assistant | 1 | 1 | 1 | 1 |
| TOTAL | 4 | 3 | 3 | 3 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | \$145,979 | \$155,355 | \$165,578 | \$174,922 |
| Materials & Supplies | \$14,879 | \$22,652 | \$23,751 | \$22,965 |
| Other Services & Charges | \$96,371 | \$78,078 | \$76,600 | \$100,854 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$257,229 | \$256,085 | \$265,929 | \$298,741 |

Total 2008 Budget by Object



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DID YOU KNOW

The Wheat Ridge segment of the Clear Creek Trail was designated a National Recreation Trail in 2007.

Open Space

Overview

- Provide environmental education, natural resource management information and volunteer opportunities for open space visitors.
- Manage the City's natural resources, open space areas, related trail facilities and visitors through the effective use of available resources.

2007 Achievements

- Redecked Charlie Brown Bridge over Clear Creek.
- Planted 400 shrubs in a single morning at the Baugh House Property with the help of volunteer groups.
- Controlled several noxious weeds within the City including Purple Loosestrife with the assistance of Colorado Department of Agriculture seasonal employees.
- Celebrated National Trails Day with a cooperative event with the City of Golden and Jefferson County Open Space on the Wheat Ridge Greenbelt.
- Initiated converting the Zarlengo property to native grasses through specific weed control and drill seeding of grasses.

2008 Objectives

- Implement GIS/GPS System to track and inventory natural resources, noxious weed and facilities.
- Provide environmental education and volunteer opportunities to citizens.
- Continue noxious weed control using staff and volunteers and contractors.
- Continue to work with Urban Drainage and Flood Control District on cooperative bank stabilization on Lena Gulch and Clear Creek.

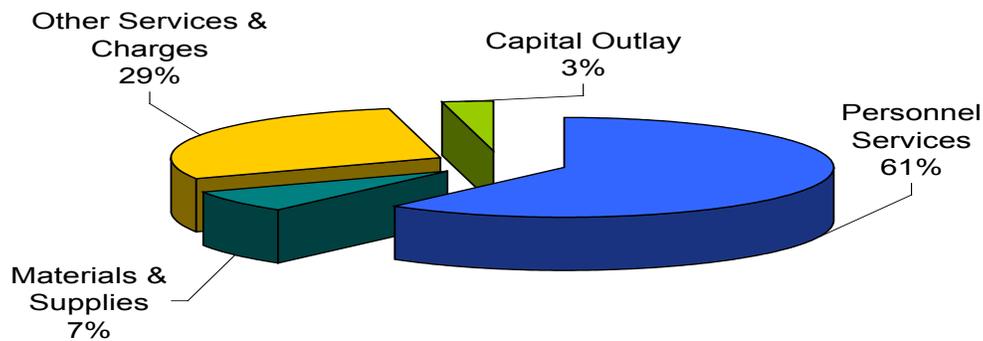
Open Space

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|-----------------------------|--------------------|--------------------|--------------------|-----------------|
| Open Space Coordinator | 0 | 0 | 1 | 1 |
| Park Naturalist | 1 | 0 | 0 | 0 |
| Parks Maintenance Worker II | 1 | 1 | 1 | 1 |
| Parks Maintenance Worker I | 0 | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 3 | 3 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | \$76,275 | \$149,405 | \$127,115 | \$145,538 |
| Materials & Supplies | \$13,158 | \$13,400 | \$12,900 | \$17,350 |
| Other Services & Charges | \$23,578 | \$45,931 | \$45,281 | \$68,961 |
| Capital Outlay | \$0 | \$0 | \$0 | \$7,500 |
| TOTAL | \$113,011 | \$208,736 | \$185,296 | \$239,349 |

Total 2008 Budget by Object



PARKS AND RECREATION PROGRAMS

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DID YOU KNOW

On any weekday, the Anderson Building Activity Room is booked throughout the day, from as early as 6:30 a.m. to 9:00 p.m., year round.

Anderson Building

Overview

- Provide indoor activity space for Parks and Recreation programs which include yoga, karate, ballet, fitness classes, adult basketball and volleyball, Jazzercise and pre-school gymnastic as well as community programs, special events, local youth groups, and private rentals.

2007 Achievements

- Replaced upper lobby roof.
- Completed improvements to fixtures in Men's locker rooms.
- Repainted gymnasium.
- Cleaned and resealed upper lobby and locker room floors.
- Provided programming space for 4 ongoing private rentals, 2 ongoing Jazzercise programs, 5 private youth basketball teams, 1 private church group, 3 Saint Peter & Paul basketball teams, 3 adult volleyball leagues and 16 different city-sponsored youth and preschool sports classes.

2008 Objectives

- Continue to upgrade locker rooms to include new sinks and showers.
- Repaint locker rooms.
- Make improvements to gymnasium roof cap.

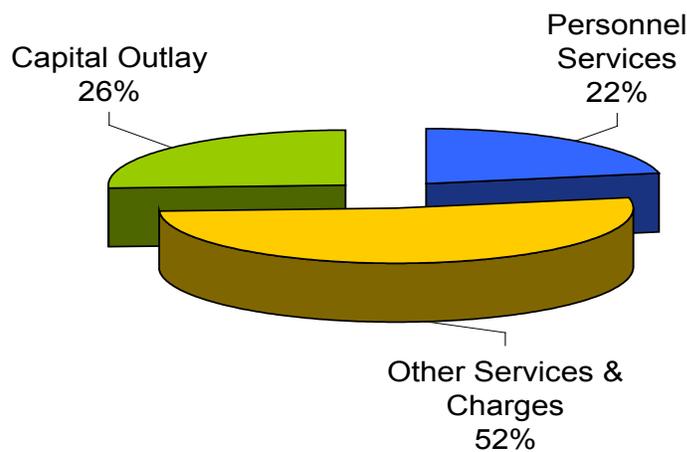
Anderson Building

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|---------------------|--------------------|--------------------|--------------------|-----------------|
| No Staff Authorized | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|-----------------|------------------|-------------------|------------------|
| Personnel Services | \$14,996 | \$22,737 | \$22,737 | \$23,276 |
| Materials & Supplies | \$0 | \$68 | \$0 | \$0 |
| Other Services & Charges | \$43,706 | \$51,510 | \$51,578 | \$55,313 |
| Capital Outlay | \$6,757 | \$17,445 | \$17,000 | \$27,500 |
| TOTAL | \$65,459 | \$91,760 | \$91,315 | \$106,089 |

Total 2008 Budget by Object



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DID YOU KNOW

On average, between 60 and 70 games per month take place on Wheat Ridge fields.

Athletics

Overview

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

2007 Achievements

- Increased coordination of ball fields, allowing for the expansion of Senior Softball program by adding two additional Wheat Ridge teams.
- Increased participation in CARA Track program.
- Expanded the concept of the Healthy Bodies, Healthy Minds program by providing after school sports program at Kullerstand and Pennington elementary schools.
- Implemented 2 new adult leagues/tournaments.
- Provided skills training for youth soccer coaches through British Soccer Camps.
- Increased enrollment in the 2007 tennis program; sent five teams to USA Tennis State Tournament.
- Provided support and coordination for seven different local sports organizations, helping to field between 1,000 and 1,500 young athletes annually at Wheat Ridge facilities.

2008 Objectives

- Expand Healthy Bodies, Healthy Minds program with the addition of after school sports programming by adding two additional elementary schools.
- Coordinate with parks division staff to develop new soccer fields.
- Open and maintain a service oriented concession stand in Prospect Park.
- Develop additional training opportunities for coaches to include a cooperative program with Avalanche Soccer.
- Develop new in-house sports officiating position to reduce outside contracting costs.
- Coordinate with Wheat Ridge High School and parks division staff to develop one new intermediate-sized soccer field.

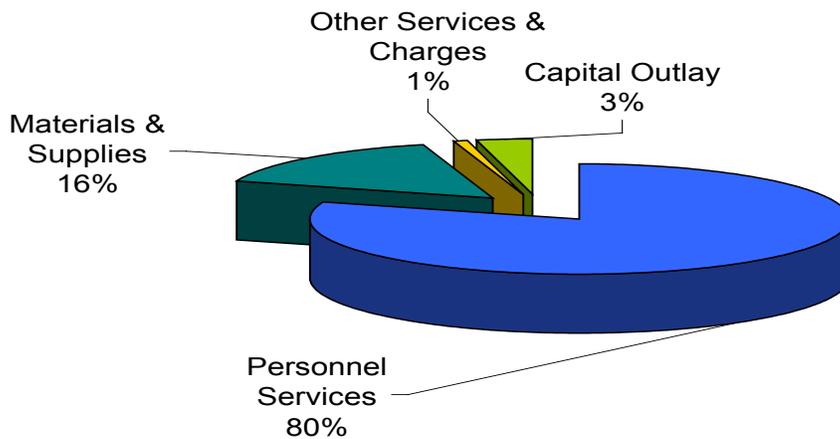
Athletics

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|------------------------|--------------------|--------------------|--------------------|-----------------|
| Recreation Supervisor | 1 | 1 | 1 | 1 |
| Recreation Coordinator | 1 | 0.5 | 0.5 | 0.5 |
| Recreation Leader | 0 | 0.5 | 0.5 | 0.5 |
| TOTAL | 2 | 2 | 2 | 2 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | \$139,003 | \$181,623 | \$167,890 | \$182,289 |
| Materials & Supplies | \$20,887 | \$32,977 | \$28,745 | \$35,914 |
| Other Services & Charges | \$278 | \$1,784 | \$1,223 | \$1,784 |
| Capital Outlay | \$0 | \$0 | \$0 | \$7,534 |
| TOTAL | \$160,168 | \$216,384 | \$197,858 | \$227,521 |

Total 2008 Budget by Object



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DID YOU KNOW

The Performances in the Park series offered 18 performances with 50-400 citizens in attendance at each performance.

General Programs

Overview

- Provide state licensed preschool program and state licensed summer day camp program.
- Provide quality programs for youth, teens and adults/ including educational, arts and crafts, general interest, dance, martial arts.
- Coordinate Easter Egg Hunt, Holiday Lighting Ceremony, Fall Festival and holiday classes.
- Coordinate Performances in the Park program.
- Provide a recreation internship program for college students.
- Provide recreation opportunities for individuals with disabilities, which facilitate participation in recreation services while enhancing development of physical, cognitive, emotional, and social skills.
- Offer and implement recreation programs for individuals of all ages with disabilities including sports and fitness, cultural arts classes, special events, outdoor adventure activities, and more.
- Coach various Special Olympics teams including bowling, basketball and soccer and compete in regional and state competitions.
- Coordinate opportunities for individuals with and without disabilities.

2007 Achievements

- Offered a variety of martial arts, dance, outdoor recreation and general programs for parent/tot, preschool, youth, teens and adults.
- Increased participant numbers for the Summer Sun Camp.
- Increased participation for 1 on 1 swimming program.
- Expanded Adapted "Tryathlon" for people with disabilities to patrons outside of Wheat Ridge which tripled participation numbers.
- Provided trainings to Recreation sections to assist in the acceptance of, and working with, individuals with disabilities.
- Developed a partnership with the Special Education Department of Wheat Ridge High School and provided a work study program at the Recreation Center for students with disabilities.

2008 Objectives

- Maintain current classes and activities through continued innovative and effective program planning.
- Uphold excellent customer service to participants and their families.
- Improve registration for Summer Sun Camp through new software.
- Develop email distribution list of patrons and families that participate in Therapeutic Program to expand marketing.
- Further develop and implement fitness programs for individuals with disabilities.

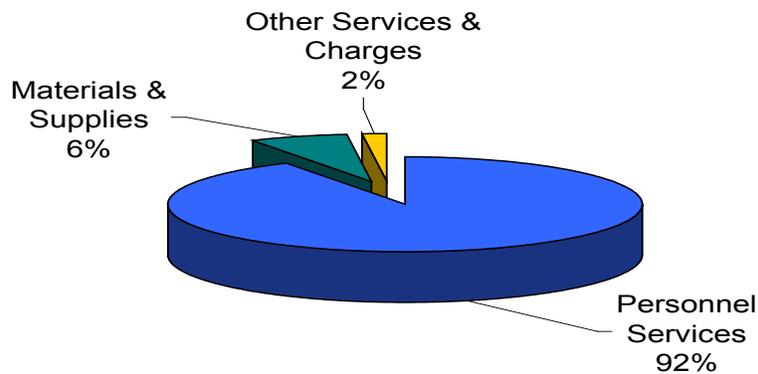
General Programs

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|------------------------|--------------------|--------------------|--------------------|-----------------|
| Recreation Supervisor | 0 | 1 | 1 | 1 |
| Recreation Coordinator | 0 | 0 | 0.5 | 0.5 |
| Recreation Leader | 0 | 0.5 | 0 | 0 |
| TOTAL | 0 | 1.5 | 1.5 | 1.5 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | \$143,311 | \$160,596 | \$164,511 | \$182,760 |
| Materials & Supplies | \$7,759 | \$10,500 | \$10,500 | \$12,908 |
| Other Services & Charges | \$1,010 | \$3,263 | \$3,263 | \$3,438 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$152,080 | \$174,359 | \$178,274 | \$199,106 |

Total 2008 Budget by Object



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DID YOU KNOW

Anderson Pool holds 500,000 gallons of water.

Outdoor Pool

Overview

- Provide a variety of programs and services to all ages and swimming abilities.
- Provide a safe and fun environment for recreational swimming and quality programming.
- Maintain aquatic facilities, schedule aquatic programming, and educate the public related to aquatic activities.
- 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.

2007 Achievements

- Provided community with a fun and safe environment to recreate.
- Maintained lessons throughout the season in spite of challenges posed by mechanical issues.
- Worked with swim teams to assure a successful season.
- Provided a quality Learn-to-Swim program.
- Provided ongoing training to the staff on customer service and emergency action plans.

2008 Objectives

- Open new and renovated pool that provides a safe and fun community facility.
- Increase participation in aquatic programming and participation.
- Open and maintain a service oriented concession stand.
- Work cooperatively with the summer community swim teams to provide an atmosphere that is inviting to all that participate.
- Increase daily attendance and participation through effective marketing.
- Conduct a safe and successful season.

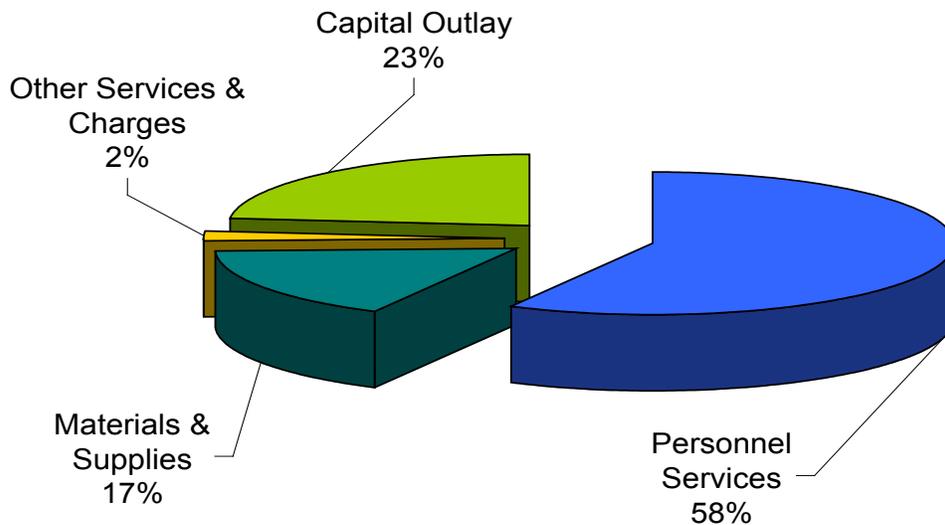
Outdoor Pool

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|---------------------|--------------------|--------------------|--------------------|-----------------|
| No Staff Authorized | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|-----------------|------------------|-------------------|------------------|
| Personnel Services | \$45,591 | \$49,147 | \$43,402 | \$164,504 |
| Materials & Supplies | \$8,159 | \$21,643 | \$10,500 | \$47,950 |
| Other Services & Charges | \$7,014 | \$25,950 | \$21,850 | \$5,850 |
| Capital Outlay | \$2,373 | \$5,528 | \$0 | \$66,567 |
| TOTAL | \$63,137 | \$102,268 | \$75,752 | \$284,871 |

Total 2008 Budget by Object



PARKS AND RECREATION PROGRAMS

- Administration
- Recreation
- Parks Maintenance
- Forestry
- Open Space
- Anderson Building
- Athletics
- General Programs
- Outdoor Pool
- Senior/Community Center**
- Building Maintenance



DID YOU KNOW

Larger numbers of younger seniors and baby boomers are participating in the Senior/Community Center programs.

Senior/Community Center

Overview

- Strive to 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 by offering recreation programs.
- Provide space for community-based groups to meet during the evening and weekend hours.
- Coordinate rental of the Center for private parties, social gatherings and meetings.
- Coordinate programs and services for seniors with other agencies such as Volunteers of America, North Jeffco Senior Center and the Seniors' Resource Center (SRC), Highland South and West Apartments, and LiveWell Wheat Ridge.
- Augment funding for improvements to the Center and enhance programs through the Wheat Ridge sponsorships, fund raising and the Wheat Ridge Foundation
- Market the Senior Center programs by producing and distributing a newsletter four times per year, design and distribute flyers and send out press releases.
- Supervise and manage the usage of the Center and aid in the maintenance of the facility.

2007 Achievements

- Replaced shingled roof and replaced east side windows.
- Installed handicap accessible door system to rest rooms.
- Increased revenue and participation in the SilverSneakers program.
- Evaluated room usage for pool room and Prospect Hall.
- Added book exchange program and meeting space.
- Provided a community wide event for Halloween.
- Increased donations from individuals for the cookie booth at the Carnation Festival.

2008 Objectives

- Market Center in community and to other City Departments.
- Replace HVAC system.
- Continue to increase SilverSneakers participation and monitor program trends.
- Upgrade the Senior/Community Center newsletter to expand appeal to a wider audience.
- Evaluate trends and make recommendation to update the name of the program and center.

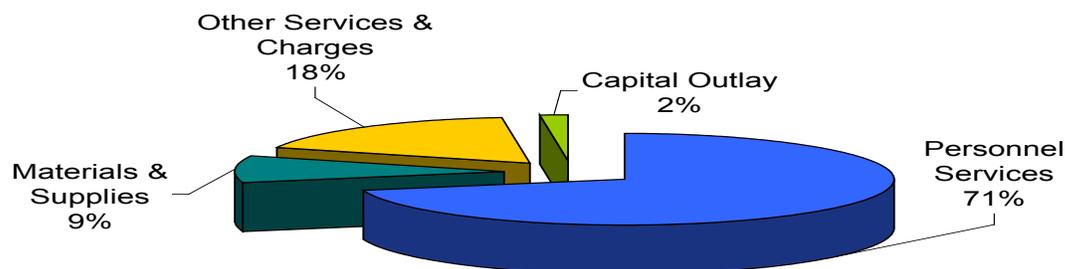
Senior/Community Center

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|------------------------|--------------------|--------------------|--------------------|-----------------|
| Recreation Supervisor | 1 | 1 | 1 | 1 |
| Recreation Coordinator | 1.13 | 1.13 | 1.13 | 1.13 |
| Recreation Clerk III | 0 | 1 | 1 | 1 |
| Recreation Clerk II | 0 | 1 | 1 | 1 |
| Recreation Clerk | 2 | 0 | 0 | 0 |
| TOTAL | 4.13 | 4.13 | 4.13 | 4.13 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | \$278,188 | \$303,888 | \$304,224 | \$309,314 |
| Materials & Supplies | \$27,567 | \$31,608 | \$31,500 | \$40,968 |
| Other Services & Charges | \$53,923 | \$81,525 | \$77,977 | \$78,347 |
| Capital Outlay | \$7,900 | \$71,152 | \$37,252 | \$6,675 |
| TOTAL | \$367,578 | \$488,173 | \$450,953 | \$435,304 |

Total 2008 Budget by Object



**PARKS AND
RECREATION
PROGRAMS**

Administration

Recreation

Parks Maintenance

Forestry

Open Space

Anderson Building

Athletics

General Programs

Outdoor Pool

Senior/Community Center

Building Maintenance



DID YOU KNOW

Building Maintenance orders and replaces approximately 1,000 light bulbs per year.

Building Maintenance

Overview

- Provide maintenance to all municipal buildings.
- Purchase and inventory all operating supplies.
- Schedule and supervise all outside contractors.
- Continue the upgrade and renovation of HVAC systems in all municipal buildings.
- Supervise contractual custodial services for all municipal buildings.

2007 Achievements

- Replaced carpet in court administration area and lobby conference room.
- Re-shingled Senior/Community Center roof and flat roof.
- Started light upgrade for Senior/Community Center Building.
- Assisted in all building remodel projects.
- Implemented a "green" program to improve energy efficiency in City buildings, starting with more energy efficient light bulbs.

2008 Objectives

- Play integral role in Phase III City Hall HVAC remodel.
- Replace carpet in Patrol area of Police Department.
- Play integral role in HVAC replacement project at the Senior/Community Center.
- Continue high level of customer service and building maintenance for all staff.

Building Maintenance

Staffing and Financial Summary

| | 2005 Authorized | 2006 Authorized | 2007 Authorized | 2008 Adopted |
|--------------------------|--------------------|--------------------|--------------------|-----------------|
| Building Maintenance Sup | 1 | 1 | 1 | 1 |
| TOTAL | 1 | 1 | 1 | 1 |

| | 2006 Actual | 2007 Adjusted | 2007 Estimated | 2008 Adopted |
|--------------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | \$83,593 | \$85,523 | \$87,022 | \$92,929 |
| Materials & Supplies | \$26,502 | \$30,625 | \$30,625 | \$31,450 |
| Other Services & Charges | \$224,171 | \$266,700 | \$248,375 | \$282,050 |
| Capital Outlay | \$46,191 | \$30,100 | \$30,100 | \$34,000 |
| TOTAL | \$380,457 | \$412,948 | \$396,122 | \$440,429 |

Total 2008 Budget by Object

