

Recreation Center Fund

About Recreation Center Fund

The Wheat Ridge Recreation Center is a state-of-the-art facility located in the heart of Wheat Ridge. The Recreation Center 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.



2008 Budget Highlights

- Continue enhancement of Recreation Center Programs
- Continue enhancement of Wheat Ridge Recreation Center marketing and membership
- Install UV System and replaster leisure pool
- Replace lockers in Family Locker Room

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
BEGINNING FUND BALANCE	\$2,492,686	\$2,268,783	\$2,438,890	\$2,378,627
REVENUES				
Facility Operation	\$1,727,275	\$1,734,300	\$1,818,800	\$1,763,300
Aquatics	\$80,485	\$68,120	\$76,100	\$75,370
Fitness	\$167,574	\$195,792	\$174,906	\$192,083
Therapeutic Recreation	\$130	\$0	\$0	\$0
Interest and Miscellaneous	\$124,437	\$90,000	\$90,000	\$90,000
TOTAL REVENUES	\$2,099,901	\$2,088,212	\$2,159,806	\$2,120,753
EXPENDITURES				
Facility Operation	\$1,213,796	\$1,277,156	\$1,224,590	\$1,417,366
Aquatics	\$534,731	\$621,595	\$611,264	\$611,792
Fitness	\$339,712	\$345,639	\$313,976	\$351,160
Marketing	\$65,491	\$88,600	\$72,320	\$89,416
TOTAL EXPENDITURES	\$2,153,730	\$2,332,990	\$2,222,150	\$2,469,734
ENDING FUND BALANCE	\$2,438,857	\$2,024,005	\$2,376,546	\$2,029,646

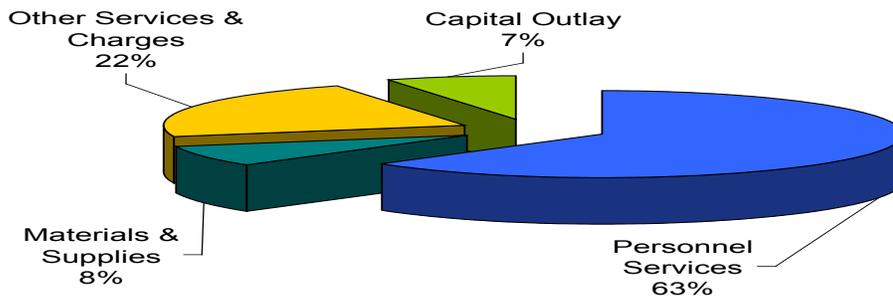
Recreation Center Fund

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Facility Operations	8.5	8.5	8	8
Aquatics	4	4	4	4
Fitness	1	1	1	1
Marketing	0.5	0.5	0.5	0.5
Therapeutic Recreation	0.5	0	0	0
General Programs	1	0	0	0
TOTAL	15.5	14	13.5	13.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$1,425,309	\$1,536,938	\$1,461,206	\$1,554,071
Materials & Supplies	\$151,096	\$185,656	\$172,583	\$194,569
Other Services & Charges	\$460,459	\$514,396	\$498,861	\$551,405
Capital Outlay	\$116,867	\$96,000	\$89,500	\$169,689
TOTAL	\$2,153,731	\$2,332,990	\$2,222,150	\$2,469,734

Total 2008 Budget by Object

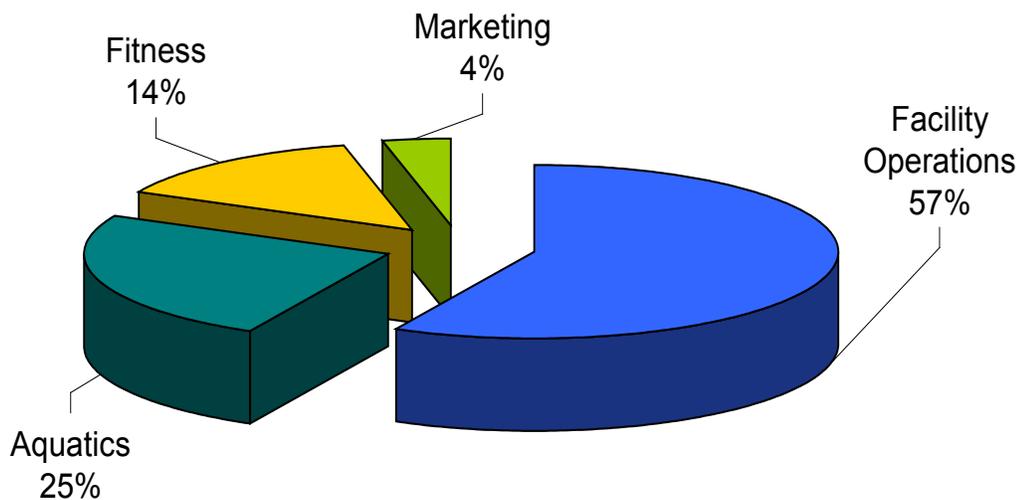


Recreation Center Fund

Total Budget by Program

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Facility Operations	\$1,213,796	\$1,277,156	\$1,224,590	\$1,417,366
Aquatics	\$534,731	\$621,595	\$611,264	\$611,792
Fitness	\$339,712	\$345,639	\$313,976	\$351,160
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Total 2008 Budget by Object



**RECREATION
CENTER FUND
PROGRAMS**

Facility Operations

Aquatics

Fitness

Marketing



DID YOU KNOW

The Recreation Center accomodates over 300,000 participants a year.

Facility Operations

Overview

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

2007 Achievements

- Increased 2006 revenue by over \$35,000.
- Increased on-line registrations through Web Trac software program.
- Continued Kids Nite Out Program for youth 8-13 years old.
- Implemented quarterly staff training sessions pertaining to Emergency Response.
- Completed thorough cleaning of facility during closure week which included installation of new restroom partitions in the women's locker room, replaced carpet in the community rooms and resurfaced all hard wood floors.
- Repaired tile and grout in pool and locker rooms.
- Painted interior and exterior of the Recreation Center, as needed.
- Modified custodial cleaning procedures to include daily checklists.
- Repaired lobby tile.
- Upgraded Rec Trac software to version 10.1.

2008 Objectives

- Improve marketing to local businesses.
- Improve Summer Camp Registration through Rec Trac Camp Module.
- Upgrade Recreation registration program.
- Replace Lockers in Family Locker area.
- Improve customer service through additional in-service training.
- Improve marketing of the Recreation Center and Facility rental spaces.
- Increase pass sales for area corporations and businesses.

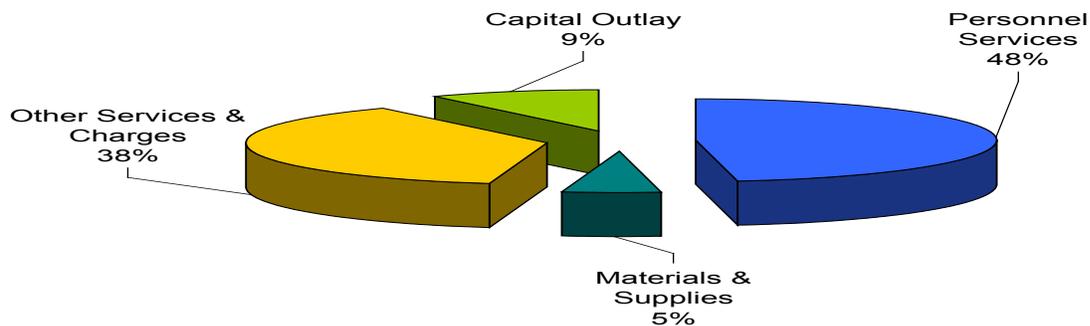
Facility Operations

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Facility Operations Sup	1	1	1	1
Facility Assistant	3	3	3	3
Recreation Support Technician	0	1	1	1
Recreation Clerk	1	0	0	0
Office Technician	0.5	0.5	0	0
Custodian	2	2	2	2
Facility Maintenance Technician	1	1	1	1
TOTAL	8.5	8.5	8	8

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$616,879	\$669,914	\$640,950	\$675,234
Materials & Supplies	\$62,232	\$72,892	\$68,290	\$76,391
Other Services & Charges	\$447,110	\$497,850	\$485,350	\$535,241
Capital Outlay	\$87,575	\$36,500	\$30,000	\$130,500
TOTAL	\$1,213,796	\$1,277,156	\$1,224,590	\$1,417,366

Total 2008 Budget by Object



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Facility Operations

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DID YOU KNOW

The whirlpool spa holds 2,500 gallons of water and averages 400 visits a day.

Aquatics

Overview

- Provide a variety of programs and services to all ages and swimming abilities.
- Responsible for providing a safe and fun environment for recreational swimming and quality programming.
- Maintain aquatic facilities, schedule 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.

2007 Achievements

- Placed third at the 22nd annual state Lifeguard Games.
- Provided training for Aquatic staff that included, material safety data sheets, fire safety and emergency action plans. Staff also attended training on guest relations and team building.
- Worked with LiveWell Wheat Ridge and Stevens Elementary to offer after school swim lessons.
- Made improvements to the spa chemical system by the addition of a UV disinfection system.
- Implemented four additional aqua-exercise classes and times to meet the growing demand for these classes.
- Developed additional private lessons for the fall to meet the growing demand.
- Provided additional education and certification courses for the Aqua-exercise instructors.
- Scheduled the community swim teams to assure they had a successful season.

2008 Objectives

- Develop a Lifeguard recruitment program.
- Upgrade to a UV disinfection system for the leisure pool.
- Replace the pool plaster in the leisure pool.
- Continue to offer training to Aquatic staff to include guest services and conflict resolution.
- Provide education to community about aquatic safety for all ages.
- Continue to work cooperatively with the community swim teams to assist them with the promotion of swimming for life.
- Continue to develop aquatic programs that will enhance the wellbeing of our guests.

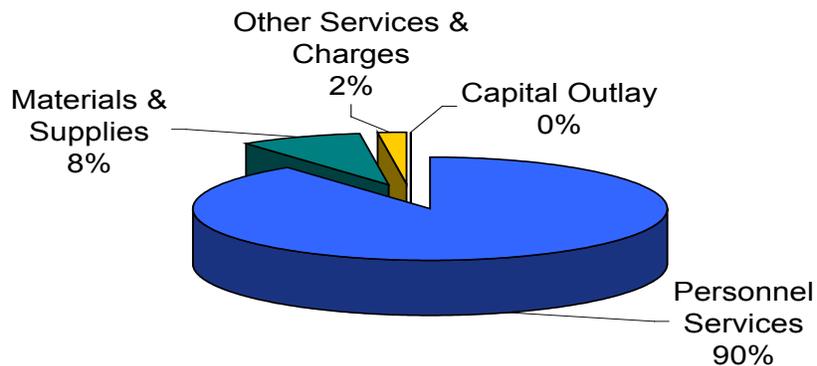
Aquatics

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Recreation Supervisor	1	1	1	1
Pool Manager	3	3	3	3
TOTAL	4	4	4	4

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$468,827	\$530,712	\$521,583	\$549,468
Materials & Supplies	\$46,414	\$53,892	\$52,560	\$51,170
Other Services & Charges	\$8,100	\$8,991	\$9,121	\$11,154
Capital Outlay	\$11,390	\$28,000	\$28,000	\$0
TOTAL	\$534,731	\$621,595	\$611,264	\$611,792

Total 2008 Budget by Object



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DID YOU KNOW

There are over 3,797 Silver Sneakers members at the Wheat Ridge Recreation Center.

Fitness

Overview

- Coordinate comprehensive fitness program including: Fitness classes/instructors, Personal Trainers, Weight Room Attendants, Pilates/Yoga instructors, Prenatal exercise, Acupuncture, Massage, Physical Therapy, Specialty Training instructors, Wellness classes, and all Fitness/Wellness programming.
- Provide a high quality of fitness and wellness recreation programs to participants pursuing community health, wellness, and recreational activities that encompass adult, older adult, teen and youth classes.
- Offer specialized new classes utilizing all facilities.
- Offer the SilverSneakers program for members of the Kaiser, PacificCare and Humana health plans.
- Continue to keep up with trends in fitness and equipment to allow growth for our drop-in aerobics class participation.
- Continue to organize and offer the annual Health and Wellness Fair.

2007 Achievements

- Achieved a high turn out at the Health and Wellness fair in February that consisted of a community keynote speaker, round table discussions, and 42 different medical screeners and wellness vendors.
- Coordinated and conducted Wheat Ridge's First Annual Outdoor Triathlon with 30 participants.
- Replaced seven treadmills at the Recreation Center.
- Coordinated a new SilverSneakers class called Yoga Stretch.
- Attended the Academy on Older Adult Wellness to learn about the new trends and directions in Older Adult Fitness.
- Achieved the highest number of SilverSneakers participants in state.
- Implemented new punch card system for Personal Training, Pilates and Massage participants.

2008 Objectives

- Continue using customer service feedback to improve and evaluate Fitness class variety and schedule changes.
- Offer additional in-house Silver Sneakers promotions and prizes, focus on bringing back non-participants to increase participation.
- Continue to offer and expand the Outdoor Triathlon.
- Market more classes to the youth in order to generate more interest in lifetime wellness starting at a younger age.
- Continue to offer continuing education workshops for staff.
- Implement a new hiring process for Aerobics Instructors which would include teaching a demonstration class.
- Supervise the fitness programming at the senior center.

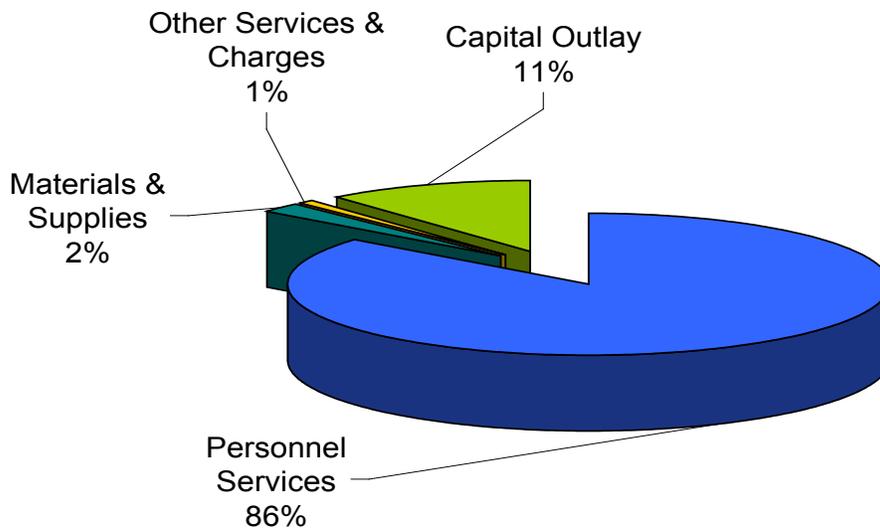
Fitness

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Recreation Coordinator	1	1	1	1
TOTAL	1	1	1	1

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$314,331	\$303,394	\$271,721	\$300,976
Materials & Supplies	\$6,245	\$8,180	\$8,190	\$8,430
Other Services & Charges	\$1,234	\$2,565	\$2,565	\$2,565
Capital Outlay	\$17,902	\$31,500	\$31,500	\$39,189
TOTAL	\$339,712	\$345,639	\$313,976	\$351,160

Total 2008 Budget by Object



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DID YOU KNOW

Marketing produces 95% of its marketing pieces in-house.

Marketing

Overview

- Oversee the production of the Parks and Recreation Activities Guide three times a year, which is mailed to 23,000 residents and distributed to a total of 10,000 people visiting the Recreation Center, City Hall, Senior Center, and other parks and recreation facilities.
- Develop strategies to market Parks and Recreation facilities, programs and classes including those offered at the Recreation Center.
- Produce printed and electronic communications to inform the public about Parks and Recreation facilities, programs and classes. Communication materials include, but are not limited to, the Activities Guide, brochures and flyers.
- Establish contacts with the media and write public service announcements and articles promoting Parks and Recreation facilities, classes and programs.
- Produce ads that market Parks and Recreation programs.

2007 Achievements

- Continued to focus on marketing facility rentals. Rental income grew 9% over the past year's income.
- Participated in Live Well Wheat Ridge, which is a partnership of local businesses and organizations dedicated to improving the health and wellness of Wheat Ridge citizens.
- Helped promote the full day Summer Camp program by designing a new logo for the program and advertising it within the community.

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.
- Continue to support Live Well Wheat Ridge in its projects and initiatives.
- Develop new, special promotions designed to bring more business to the recreation center.

Marketing

Staffing and Financial Summary

	2005 Authorized	2006 Authorized	2007 Authorized	2008 Adopted
Marketing Coordinator	0.5	0.5	0.5	0.5
TOTAL	0.5	0.5	0.5	0.5

	2006 Actual	2007 Adjusted	2007 Estimated	2008 Adopted
Personnel Services	\$25,271	\$32,918	\$26,952	\$28,393
Materials & Supplies	\$36,205	\$50,692	\$43,543	\$58,578
Other Services & Charges	\$4,015	\$4,990	\$1,825	\$2,445
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$65,491	\$88,600	\$72,320	\$89,416

Total 2008 Budget by Object

