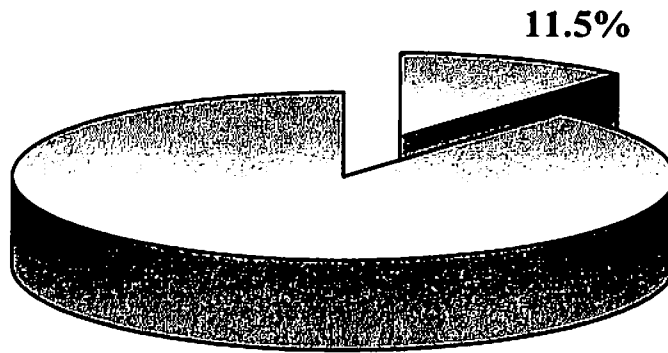


**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2010 Parks and Recreation



	<u>2010 Budget</u>		<u>2011 Plan</u>
Administration	\$ 1,145,018	\$	1,125,399
Parks Maintenance	\$ 2,513,610	\$	2,597,936
Recreation Programs	\$ 2,209,092	\$	2,223,611
Community Events	\$ 175,267	\$	175,267
Total	\$ 6,042,987	\$	6,122,213

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

DEPARTMENT: Parks and Recreation

DESCRIPTION

The Parks and Recreation Department plans and directs all programs offered through general recreation, the Recreation Center and Senior Program; and acquires, develops, and maintains all parks, trails and open space within the City boundary.

The Department plans, implements and evaluates programs to meet the needs of citizens of all age groups; prepares the departmental annual budget and five year capital project plan; plans for and prioritizes development in accordance with the Parks and Recreation Master Plan; and assures that high standards of customer service are exhibited by all staff.

The City of Commerce City supports the Americans with Disabilities Act and inclusion of individuals of all ages and diverse abilities.

DEMAND INDICATORS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Total City Population	41,068	45,453	46,152	47,075
Youth/Teen Population (0-19) *	12,320	13,636	13,846	14,123
Adult Population (20-59) *	23,409	25,908	26,307	26,832
Senior Population (60+) *	5,339	5,909	6,000	6,120
Total Miles of Trails	15.35	15.35	29.4	29.4
Open Space Acreage	1,068	1,068	1,068	1,068
Park Sites (Developed)	18	18	18	18
Total Parks Acreage	115	123	123	123
Outdoor Recreation Facilities	49	51	51	51
Recreation Facilities (Indoor)	2	2	2	2
School Enrollments				
Adams County School District 14	7,058	7,224	7,300	7,400
School District 27J	4,577	5,251	5,400	5,500
Total number of schools	20	21	21	21
Total Program Participants	42,800	45,000	47,000	48,000
Facility Rentals (indoor and outdoor)	1,193	1,200	1,250	1,250
Total Attendance at Facility Rentals	87,093	89,000	89,500	89,500
Total Recreation Center Visits	153,011	155,000	155,500	156,000
Total Recreation Program Visitors	28,000	30,000	32,000	33,000
Pioneer Park Tournaments	20	20	25	25

* Percentage estimated on US 2000 Census – 10 yr. Age cohorts

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

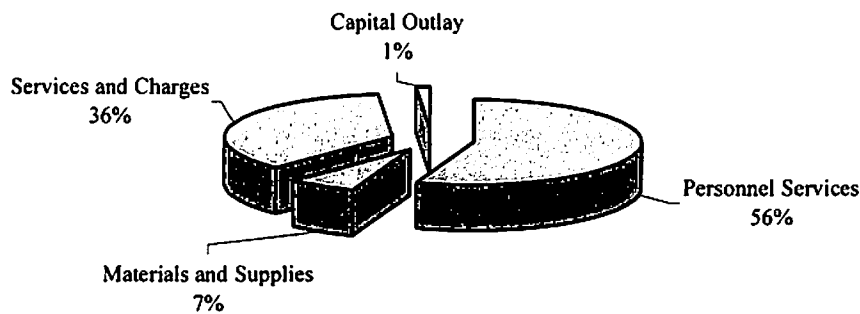
Department:

Parks and Recreation

Department Expenditure Summary

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Personnel Services	\$ 2,746,628	\$ 3,142,564	\$ 3,356,708	\$ 3,358,861
Materials and Supplies	\$ 338,560	\$ 382,655	\$ 408,259	\$ 408,259
Services and Charges	\$ 2,072,933	\$ 1,896,938	\$ 2,190,630	\$ 2,266,583
Capital Outlay	\$ -	\$ 45,804	\$ 87,390	\$ 88,510
TOTAL:	\$ 5,158,121	\$ 5,467,961	\$ 6,042,987	\$ 6,122,213

2010 Budget Department Expenditures



Department Fund Resources

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Parks & Recreation Fund Revenues	\$ 829,479	\$ -	\$ -	\$ -
General Fund Revenues	\$ -	\$ 5,467,961	\$ 6,042,987	\$ 6,122,213
Transfers From General Fund	\$ 7,243	\$ -	\$ -	\$ -
Transfers From Sales & Use Tax Fund	\$ 4,321,399	\$ -	\$ -	\$ -
TOTAL:	\$ 5,158,121	\$ 5,467,961	\$ 6,042,987	\$ 6,122,213

Total FTE

2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
35.50	40.50	41.50	41.50

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Administration
DEPARTMENT: Parks and Recreation

DESCRIPTION

Under general administrative direction of the Deputy City Manager the Director of Parks and Recreation oversees, plans and directs the activities and staff of the City's Parks and Recreation Department including the Recreation Center, the Senior Adult Program, and the Parks Maintenance programs, services and activities.

The department plans, develops, evaluates and implements programs to meet the needs of City citizens of all age groups; prepares the departmental annual budget and five year capital project plan; plans for and monitors progress in accordance with the Parks and Recreation Master Plan; and, assures that high standards of customer service are exhibited by all staff.

OBJECTIVES

Develop and implement strategies that promote fiscal responsibility, maintain current levels of service and address future needs:

- Evaluate and plan all programs and facilities to enhance and maximize accessibility for all citizens in compliance with the American Disabilities Act
- Promote community awareness concerning Recreation Center and Parks activities and special events
- Monitor trends in the recreation and leisure field; integrate new programs using existing resources and/or by developing new revenue sources
- Interpret, coordinate and assure compliance with the intergovernmental agreement between the City and School District 14, and create a similar cooperative agreement with School District 27J
- Evaluate the need for recreation programs and facilities in the Northern Range and solicit private development as a contributing resource
- Provide program variety and recreation facilities to service all ages in strategic locations to provide the best accessibility and in accordance with recommended standards (parks, open space and active use facilities)
- Parks and recreation facilities shall integrate with and enhance the quality of neighborhoods

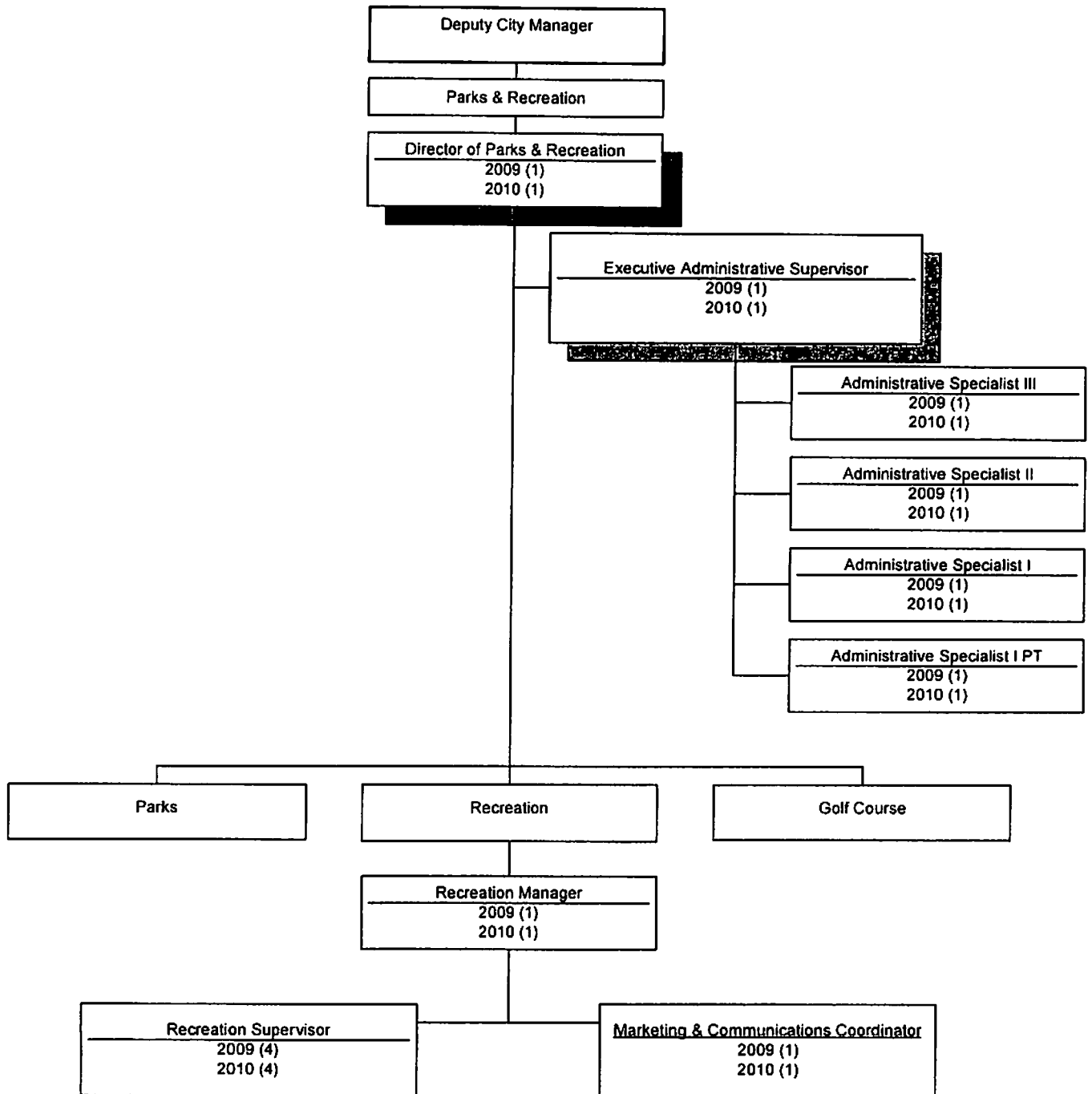
CORE BUSINESS SERVICES

- Support Services (both internal and external) – Registration Systems, Park/Alcohol Permits, Facility Rentals, Public Information, etc
- Facilities – Recreation Center, Conter Community Center, Park Maintenance Center (MSC), Golf Course, Pioneer Park

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Adams County Community Transit Rides (one way)	1,465	1,500	1,550	1,550
Volunteer Hours	15,860	17,000	18,000	18,500
Neighborhood Outreaches	2	2	2	2
Community Wide Events	9	9	10	10

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : PARKS AND RECREATION

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
614,442	628,257	476,208	628,257	601-SALARIES	701,135	701,135
90,175	85,280	93,062	85,280	604-BENEFITS	94,834	94,834
MATERIALS AND SUPPLIES						
2,448	3,150	1,312	3,150	621-OFFICE SUPPLIES	3,150	3,150
15,339	6,938	4,661	6,938	622-OPERATING SUPPLIES	6,938	6,938
SERVICES AND CHARGES						
42,402	27,908	20,934	27,908	710-VEHICLE ALLOCATION	59,120	36,186
24,648	24,152	18,117	24,152	715-FACILITY ALLOCATION	26,286	26,415
53,272	36,007	27,009	36,007	720-COMPUTER ALLOCATION	69,514	71,580
41,635	42,725	54,069	42,725	730-OPERATING EXPENSES	96,651	96,651
CAPITAL OUTLAY						
0	45,804	44,063	45,804	801-EQUIPMENT	87,390	88,510
0	0	0	0	802-IMPROVEMENTS	0	0
<u>884,361</u>	<u>900,221</u>	<u>739,436</u>	<u>900,221</u>	TOTALS	<u>1,145,018</u>	<u>1,125,399</u>

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Parks Maintenance
DEPARTMENT: Parks and Recreation

DESCRIPTION

Park Maintenance:

The Parks Division is responsible for the maintenance and safety of the parks, trails and open space areas within the City. The Parks Division also maintains the athletic fields for youth and adult programs, landscaped traffic corridors and building grounds. The Parks Division is also involved with special event equipment set up for recreation programs, City events and community events.

The Parks Division works closely with the Planning department and the community in the development of new outdoor facilities that meet the needs of our growing community.

Trails and Open Space Program:

The Trails and Open Space Program is currently a high priority focus area with the emphasis being to acquire, provide, and preserve parks, trails, and open space with rapidly expanding growth.

The City has a comprehensive Prairieways Action Plan recommending guiding principles that present an overall picture of what parks, trails, and open space in Commerce City should be.

The City has taken an active role in requiring dedication of park lands, trails, and open space based on the Prairieways Action Plan recommended action and has received numerous grants to support trails, parks, and open space from GOCO, the State Trails Program and the Adams County Open Space Program.

OBJECTIVES

Park Maintenance:

Create a healthy community by seeking out and providing services and infrastructure to promote the health and well being of Commerce City residents:

- Maintain all City park land to ensure a clean, safe and healthful environment for citizens
- Continue to acquire, develop, and maintain future park sites as recommended by the City's Master Plan in the developing Northern Range and likewise continue to maintain parks and park facilities in the core City to the highest standards
- Provide additional development or specialized facilities to parks based on demand and verified support of residents

Trails and Open Space:

Create a new identity for and improve the image of the City of Commerce City:

- Acquire and develop parks acreage to meet projected needs of future populations and meet national standards per the adopted City of Commerce City Parks and Recreation Master Plan
- Integrate a network of multi-use trails accessible from neighborhoods, schools, businesses, activity centers, and transportation systems
- Acquire and preserve open space that shall be naturalistic, undeveloped and set aside in addition to active parks and recreation facilities; either privately or publically owned
- Parks shall be located to take advantage of existing topography, views, access, interpretative opportunity, and school facilities
- Parks, outdoor facilities, and trails shall be safe, affordable to build and maintain to the highest standard

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Parks Maintenance
DEPARTMENT: Parks and Recreation

CORE BUSINESS SERVICES

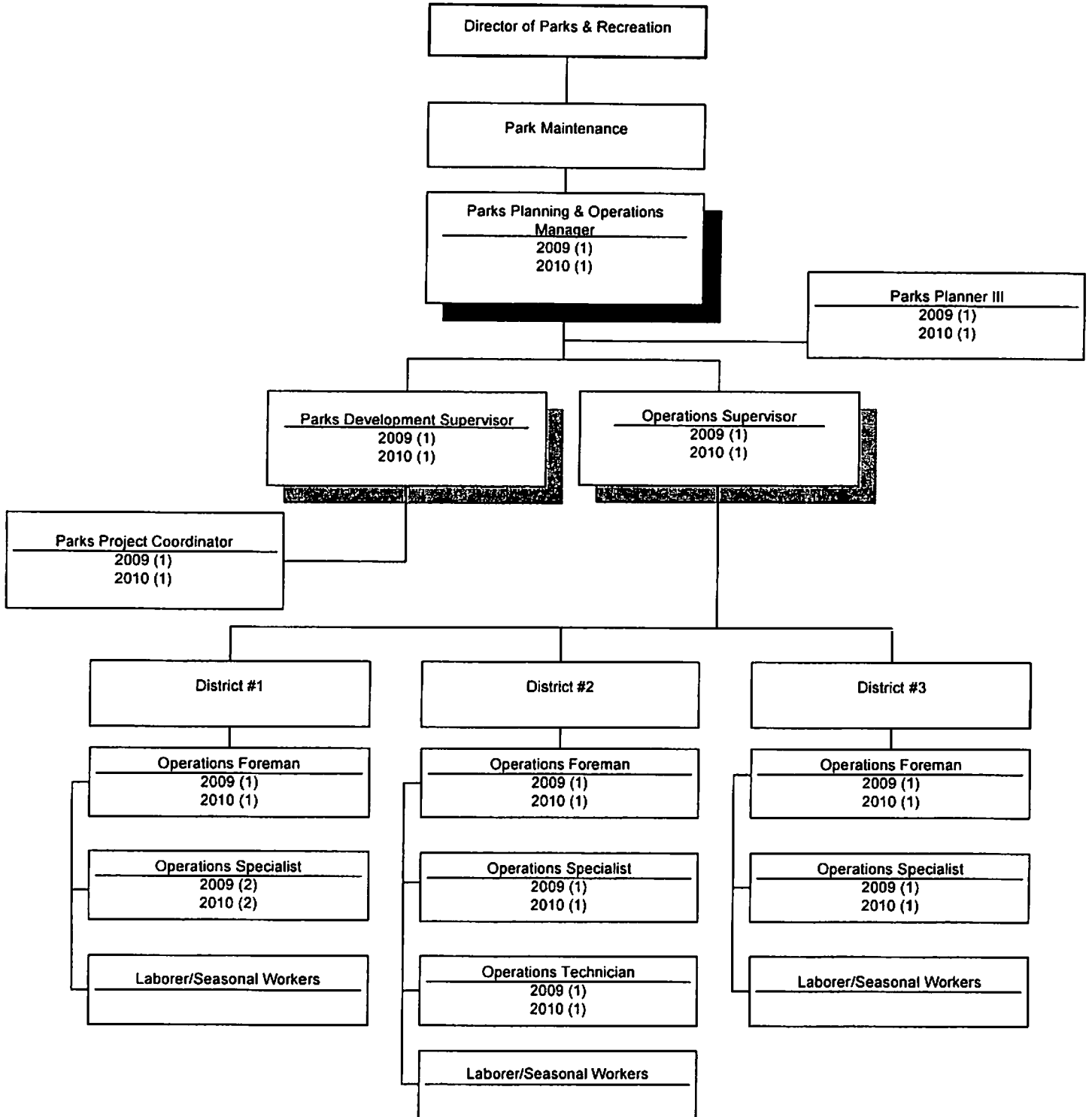
- Parks and Median Services and Maintenance
 - Playgrounds and urban pocket parks
 - Neighborhood parks
 - Community Parks
- Open Space and Trails Services and Maintenance
 - Open space/natural resource areas
 - Trails

PROGRAM SERVICE LEVELS

	<u>ACTUAL 2008</u>	<u>ESTIMATED 2009</u>	<u>PROJECTED 2010</u>	<u>PROJECTED 2011</u>
Park Maintenance				
Park Acreage Maintained (developed parks)	132	132	123	123
Outdoor Facilities Maintained	96	96	96	96
Parking Lots Maintained for other Governmental Units	8	8	8	8
Special Events Supported	14	15	15	15
Athletic Fields Maintained (seasonally)	27	28	28	28
Park Rentals	1,150	1,200	1,200	1,200
Trails and Open Space				
Miles of Trail Maintained	6.60	15.35	29.4	29.4
Trail Head Acreage	2.75	2.75	2.75	2.75
Dedicated Open Space Acreage (1)	786.24	786.24	786.24	786.24
Temporary Open Space (2)	281.69	281.69	281.69	281.69

- (1) Only accounts for dedicated open space, does not include drainage/floodplain of channel.
 (2) Parks that will be developed into active parks in the future, currently only passive use allowed.

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : PARKS MAINTENANCE
DEPARTMENT : PARKS AND RECREATION

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
879,576	1,045,776	809,643	1,045,776	601-SALARIES	1,032,078	1,032,078
99,931	119,238	94,845	119,238	604-BENEFITS	119,460	119,460
MATERIALS AND SUPPLIES						
724	1,000	207	1,000	621-OFFICE SUPPLIES	1,000	1,000
143,921	154,650	115,392	154,650	622-OPERATING SUPPLIES	167,550	167,550
SERVICES AND CHARGES						
288,808	252,155	189,117	252,155	710-VEHICLE ALLOCATION	271,060	231,892
64,866	53,481	40,113	53,481	715-FACILITY ALLOCATION	57,564	57,397
35,834	31,542	23,661	31,542	720-COMPUTER ALLOCATION	37,573	38,690
513,296	775,996	417,038	775,996	730-OPERATING EXPENSES	827,325	949,869
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>2,026,956</u>	<u>2,433,838</u>	<u>1,690,015</u>	<u>2,433,838</u>	TOTALS	<u>2,513,610</u>	<u>2,597,936</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : TRAILS AND OPEN SPACE
DEPARTMENT : PARKS AND RECREATION

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
-1,356	0	0	0	601-SALARIES	0	0
0	0	0	0	604-BENEFITS	0	0
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
5,745	0	0	0	622-OPERATING SUPPLIES	0	0
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
3,301	0	0	0	715-FACILITY ALLOCATION	0	0
0	0	0	0	720-COMPUTER ALLOCATION	0	0
33,217	0	0	0	730-OPERATING EXPENSES	0	0
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<hr/> 40,907	<hr/> 0	<hr/> 0	<hr/> 0	TOTALS	<hr/> 0	<hr/> 0

*Effective 2009, Trails and Open Space Division became part of the Parks Maintenance Division.

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Recreation Programs
DEPARTMENT: Parks and Recreation

DESCRIPTION

The Recreation Division plans, develops and implements a variety of recreation programs and services for participants of all ages. The Recreation Division contributes to the quality of life in our community, promotes lifelong learning and helps unify the City through our cultural, recreational and wellness programs. The Recreation Division provides safe leisure opportunities, contributes to economic vitality and enhances the quality of our physical environment through our outstanding facilities.

OBJECTIVES

- Quality of Life – The Recreation division creates a healthy community by seeking out and providing programs, services and infrastructure to promote the health and well-being of Commerce City residents
- Emotional and Physical Health – The Recreation division develops a sound body and mind through wholesome, vigorous and creative life-long wellness and leisure activities
- Self Esteem – The Recreation division builds character through rich, satisfying and creative leisure-living patterns focused toward the attainment of socially desirable attitudes, habits and values
- Active Alternatives – The Recreation division inspires new interests that provide satisfying outlets for individual development and creativity
- Citizen Involvement – The Recreation division develops, through participation in leisure activities, services and volunteer opportunities, a respect for the worth and dignity of individuals, and a demonstration of the democratic process
- Self Mastery – The Recreation division develops skills in lifetime wellness activities, athletics, leisure activities, and the arts that raise the level of the health, culture and happiness of people
- Social Interaction – The Recreation division develops and strengthens social relationships within the family and the community through close group associations, activity participation and volunteer opportunities
- Economic Vitality – The Recreation division strengthens the morale and economic efficiency of Commerce City through expanding leisure and wellness interests, improving social living conditions, maintaining quality community facilities and providing employment opportunities
- Community Stability – The Recreation division develops longevity and stability by providing facilities and environments that are conducive to wholesome family living and community life, and offer inclusion of individuals of all ages and diverse abilities

CORE BUSINESS SERVICES

- Programming for preschool, youth, teens, adults and senior populations
- Instructional programming in aquatics, sports, visual and performing arts, cultural arts, culinary arts, fitness/wellness, gymnastics, martial arts, preschool, early childhood education, trips, tours, excursions and special interests
- Public session for swim, gym, fitness, indoor track, cardiovascular conditioning, weight lifting, sauna, billiards, etc., as well as drop-in use for our community residents, businesses, etc.
- Special events (Parks and Recreation Department, City and community events)
- Partnerships with Adams County #14 and 27J school districts, Kaiser/Health Care Dimensions, Reunion and Belle Creek metro districts, Tri-County Health and Thriving Communities partners, Colorado Rapids and Kroenke Sports, Boys and Girls Club of Metro Denver

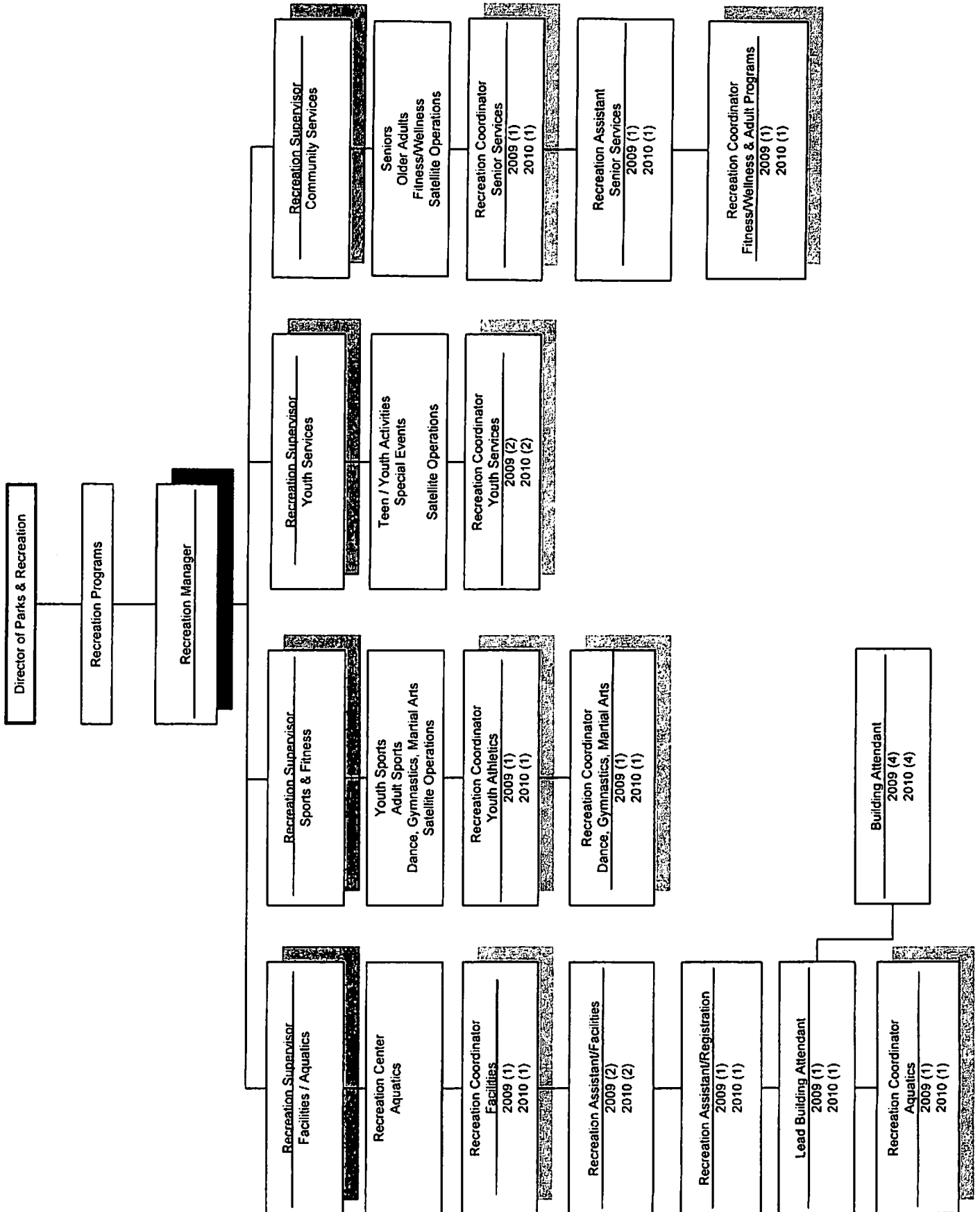
**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM: Recreation Programs
DEPARTMENT: Parks and Recreation

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
Facility Memberships Sold:				
Annual/6 month passes	885	890	900	910
20 visits & monthly	2,060	2,100	2,120	2,130
Daily Admissions	43,987	44,000	44,100	44,250
Aquatics Participants	3,675	3,700	3,725	3,750
Youth Sports Participants	1,720	1,400	1,500	1,500
Adult Sports Participants	1,160	1,200	1,300	1,300
Dance/Gymnastics Participants	1,854	1,854	1,865	1,875
Fitness/Martial Arts Participants	119	125	130	130
Silver Sneakers Participants	665	680	700	720
Senior Program Participants	3,345	3,450	3,600	3,700
Total Scanned Silver Sneakers Visits	16,080	17,420	18,090	18,090
Special Interest Participants (Youth and Adult)	260	280	300	320
Teen/Youth Participants	5,334	5,700	5,800	6,000
Senior Resource Center Rides–Recreation Center 1 way	654	700	700	700
Pioneer Park – Batting Cages (# of Rounds)	33,000	30,000	30,000	30,000

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : RECREATION PROGRAMS
DEPARTMENT : PARKS AND RECREATION

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
933,526	1,211,216	837,182	1,211,216	601-SALARIES	1,230,492	1,232,492
89,166	124,965	64,763	124,965	604-BENEFITS	128,032	128,185
MATERIALS AND SUPPLIES						
308	1,368	894	1,368	621-OFFICE SUPPLIES	1,278	1,278
170,075	215,549	124,208	215,549	622-OPERATING SUPPLIES	228,343	228,343
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
633,182	451,358	338,535	451,358	715-FACILITY ALLOCATION	463,869	473,269
131,955	70,799	53,100	70,799	720-COMPUTER ALLOCATION	92,976	95,742
75,522	58,647	40,863	58,647	730-OPERATING EXPENSES	64,102	64,302
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>2,033,734</u>	<u>2,133,902</u>	<u>1,459,546</u>	<u>2,133,902</u>	TOTALS	<u>2,209,092</u>	<u>2,223,611</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : COMMUNITY EVENTS
DEPARTMENT : PARKS AND RECREATION

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
41,144	47,075	48,318	47,075	601-SALARIES	47,075	47,075
24	3,602	0	3,602	604-BENEFITS	3,602	3,602
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
0	0	0	0	622-OPERATING SUPPLIES	0	0
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
0	0	0	0	715-FACILITY ALLOCATION	0	0
0	0	0	0	720-COMPUTER ALLOCATION	0	0
130,995	124,590	89,951	124,590	730-OPERATING EXPENSES	124,590	124,590
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<hr/> 172,163	<hr/> 175,267	<hr/> 138,269	<hr/> 175,267	TOTALS	<hr/> 175,267	<hr/> 175,267

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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