

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

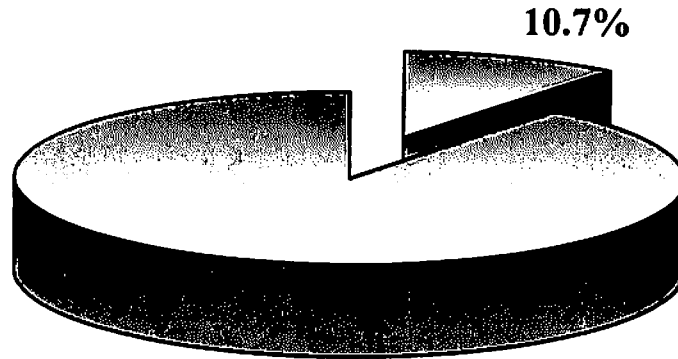
PROGRAM : REFUSE COLLECTION
DEPARTMENT : PUBLIC WORKS

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
0	0	0	0	601-SALARIES	0	0
0	0	0	0	609-BENEFITS	0	0
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
990,603	1,097,976	694,006	1,097,976	730-OPERATING EXPENSES	1,750,000	2,000,000
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>990,603</u>	<u>1,097,976</u>	<u>694,006</u>	<u>1,097,976</u>	TOTALS	<u>1,750,000</u>	<u>2,000,000</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2009 Parks and Recreation



	<u>2009 Budget</u>	<u>2010 Plan</u>
Administration	\$ 900,221	\$ 967,431
Parks Maintenance	\$ 2,433,838	\$ 2,491,212
Recreation Programs	\$ 2,133,902	\$ 2,201,441
Total	\$ 5,467,961	\$ 5,660,084

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>2007</u>	ESTIMATED <u>2008</u>	PROJECTED <u>2009</u>	PROJECTED <u>2010</u>
Total City Population	43,392	47,699	47,699	47,699
Youth/Teen Population (0-19) *	16,465	18,111	18,111	18,111
Adult Population (20-59) *	28,581	31,439	31,439	31,439
Senior Population (60+) *	5,811	6,392	6,392	6,392
Total Miles of Trails	21.11	22.11	22.11	22.11
Open Space Acreage	1,068	1,128	1,128	1,128
Park Sites (Developed)	18	18	18	18
Total Parks Acreage	115	115	115	115
Outdoor Recreation Facilities	49	49	51	51
Recreation Facilities (Indoor)	2	2	2	2
School Enrollments				
Adams County School District 14	6,760	6,755	6,800	6,900
School District 27J	2,341	2,780	2,900	3,000
Total Program Participants	41,000	43,000	45,000	48,000
Facility Rentals	2,436	2,500	2,600	2,650
Total Recreation Center Visits	124,776	125,110	126,200	126,800
Total Recreation Program Visitors	17,000	19,000	20,000	20,000
Pioneer Park Tournaments	8	26	20	20

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

**CITY OF COMMERCE CITY
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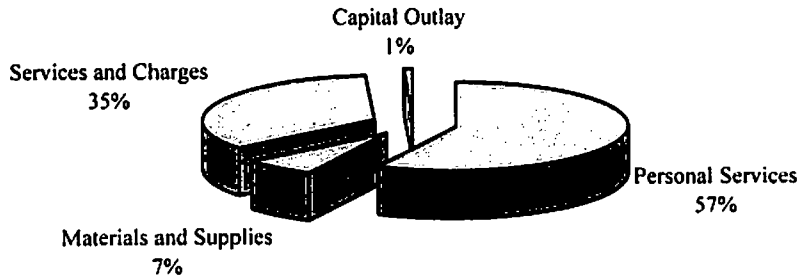
Department:

Parks and Recreation

Department Expenditure Summary

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
Personal Services	\$ 2,469,272	\$ 2,790,341	\$ 3,142,564	\$ 3,187,533
Materials and Supplies	\$ 336,990	\$ 347,991	\$ 382,655	\$ 382,405
Services and Charges	\$ 1,897,381	\$ 2,215,794	\$ 1,896,938	\$ 2,001,636
Capital Outlay	\$ -	\$ 35,780	\$ 45,804	\$ 88,510
TOTAL:	\$ 4,703,643	\$ 5,389,906	\$ 5,467,961	\$ 5,660,084

2009 Budget Department Expenditures



Department Fund Resources

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
Parks & Recreation Fund Revenues	\$ 786,850	\$ 941,682	\$ 5,467,961	\$ 5,660,084
Transfers From General Fund	\$ 2,239	\$ -	\$ -	\$ -
Transfers From Sales & Use Tax Fund	\$ 3,914,554	\$ 4,448,224	\$ -	\$ -
Transfers From Fund Balance	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 4,703,643	\$ 5,389,906	\$ 5,467,961	\$ 5,660,084

Total FTE

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
	33.50	35.50	40.50	40.50

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

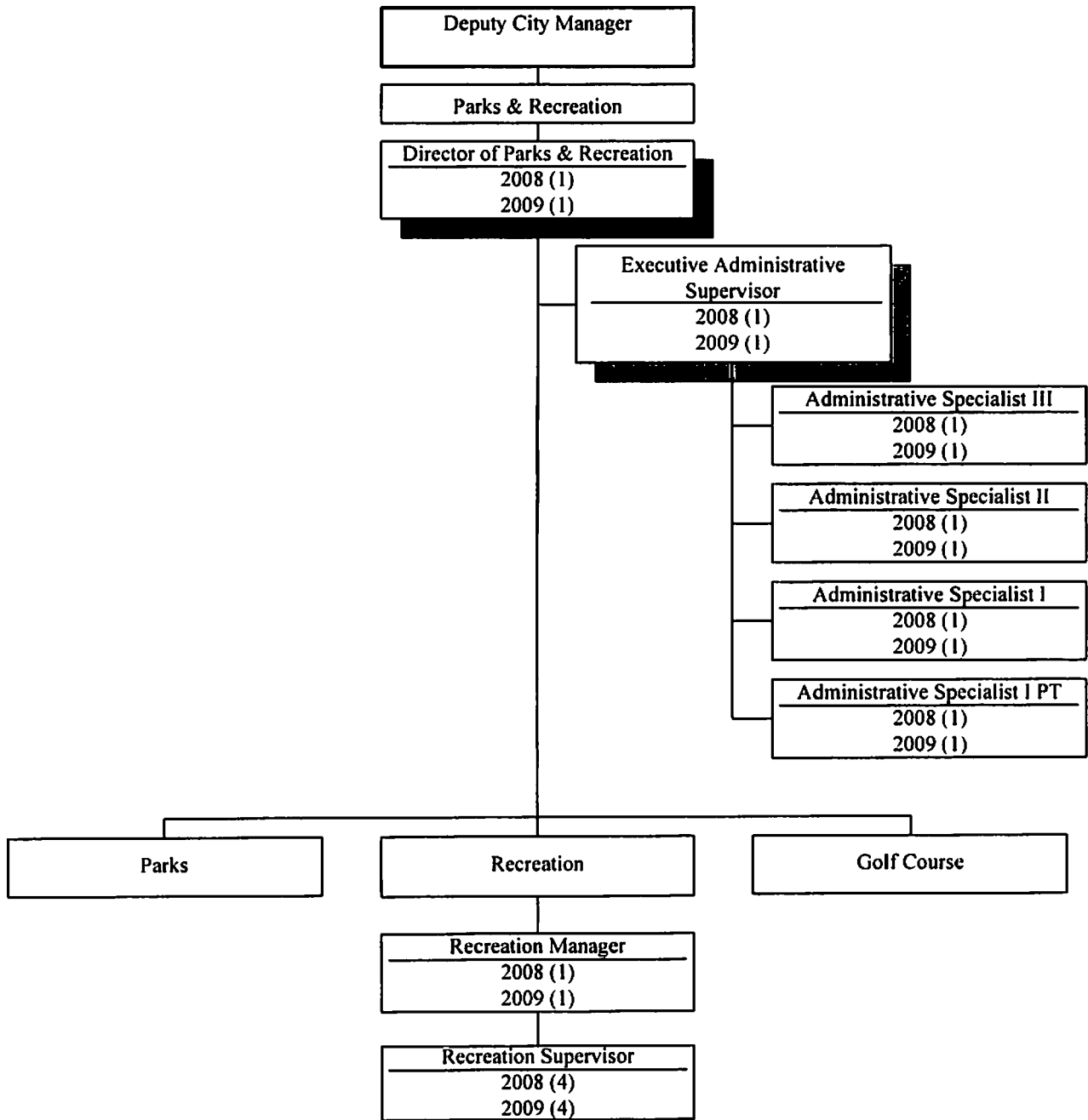
CORE BUSINESS SERVICES

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

PROGRAM SERVICE LEVELS

	ACTUAL <u>2007</u>	ESTIMATED <u>2008</u>	PROJECTED <u>2009</u>	PROJECTED <u>2010</u>
Adams County Community Transit Rides (one way)	641	700	700	700
Volunteer Hours	13,556	16,615	17,000	18,000
Registrations Processed	16,163	17,000	17,500	17,500
Neighborhood Outreaches	2	2	2	2
Community Wide Events	10	9	9	9

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : PARKS AND RECREATION

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
551,658	589,772	447,886	589,772	601-SALARIES	628,257	647,906
83,497	78,983	65,028	78,983	609-BENEFITS	85,280	87,932
MATERIALS AND SUPPLIES						
2,521	3,150	999	3,150	621-OFFICE SUPPLIES	3,150	3,150
17,263	8,338	7,743	8,338	622-OPERATING SUPPLIES	6,938	6,938
SERVICES AND CHARGES						
63,401	42,402	31,806	42,402	710-VEHICLE ALLOCATION	27,908	27,918
22,133	24,648	18,486	24,648	715-FACILITY ALLOCATION	24,152	24,854
47,826	53,272	39,951	53,272	720-COMPUTER ALLOCATION	36,007	37,498
151,154	29,105	27,440	29,105	730-OPERATING EXPENSES	42,725	42,725
CAPITAL OUTLAY						
0	35,780	0	15,380	801-EQUIPMENT	45,804	88,510
0	0	0	0	802-IMPROVEMENTS	0	0
<u>939,451</u>	<u>865,450</u>	<u>639,339</u>	<u>845,050</u>	TOTALS	<u>900,221</u>	<u>967,431</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

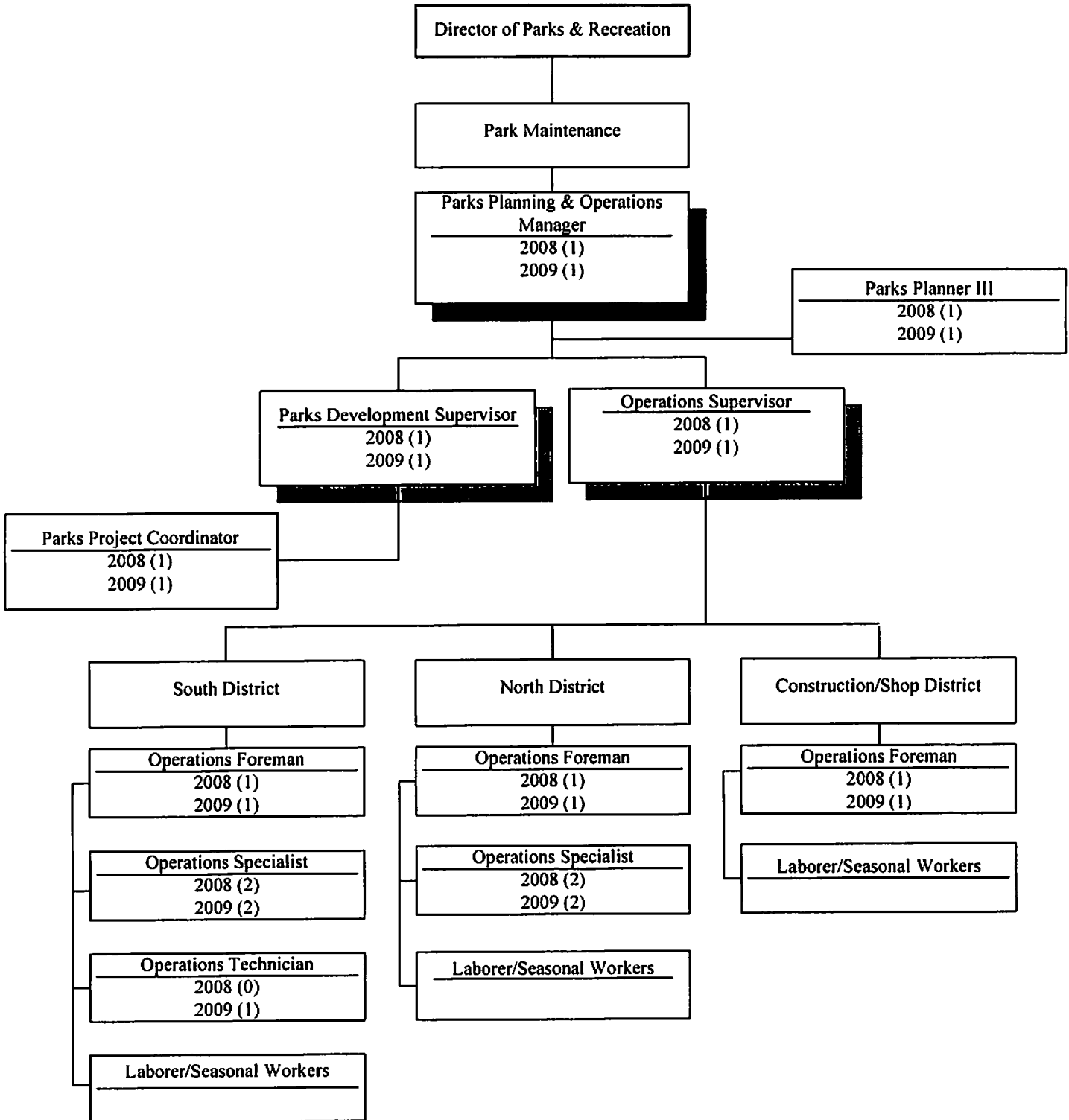
- Parks and Median Services and Maintenance
 - Playgrounds and urban pocket parks
 - Neighborhood parks
 - Community Parks
- Open Space and Trails Services and Maintenance
 - Open space/natural resource areas
 - Trails

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2007</u>	<u>ESTIMATED</u> <u>2008</u>	<u>PROJECTED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>
Park Maintenance:				
Park Acreage Maintained (developed parks)	132	132	132	132
Outdoor Facilities Maintained	96	96	96	96
Parking Lots Maintained for other Governmental Units	8	8	8	8
Special Events Supported	14	14	15	15
Athletic Fields Maintained (seasonally)	27	27	28	28
Park Rentals	1,100	1,150	1,200	1,200
Trails and Open Space:				
Miles of Trail Maintained	6.60	6.60	15.35	18.35
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

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
727,511	820,542	708,341	810,602	601-SALARIES	1,045,776	1,054,037
84,771	95,270	77,683	94,510	609-BENEFITS	119,238	121,306
MATERIALS AND SUPPLIES						
2,365	1,000	724	1,000	621-OFFICE SUPPLIES	1,000	1,000
147,021	129,020	134,916	119,870	622-OPERATING SUPPLIES	154,650	154,650
SERVICES AND CHARGES						
250,802	288,808	216,603	288,808	710-VEHICLE ALLOCATION	252,155	264,975
66,157	64,866	48,654	64,866	715-FACILITY ALLOCATION	53,481	52,820
34,099	35,834	26,874	35,834	720-COMPUTER ALLOCATION	31,542	32,848
407,523	770,555	332,582	749,059	730-OPERATING EXPENSES	775,996	809,576
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>1,720,249</u>	<u>2,205,895</u>	<u>1,546,378</u>	<u>2,164,549</u>	TOTALS	<u>2,433,838</u>	<u>2,491,212</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : TRAILS AND OPEN SPACE
DEPARTMENT : PARKS AND RECREATION

2008 FISCAL YEAR

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
62,548	18,000	-1,356	18,000	601-SALARIES	0	0
6,617	1,377	0	1,377	609-BENEFITS	0	0
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
9,020	4,900	5,409	4,900	622-OPERATING SUPPLIES	0	0
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
3,326	3,301	2,475	3,301	715-FACILITY ALLOCATION	0	0
0	0	0	0	720-COMPUTER ALLOCATION	0	0
24,582	37,115	23,376	36,115	730-OPERATING EXPENSES	0	0
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>106,092</u>	<u>64,693</u>	<u>29,904</u>	<u>63,693</u>	TOTALS	<u>0</u>	<u>0</u>

**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

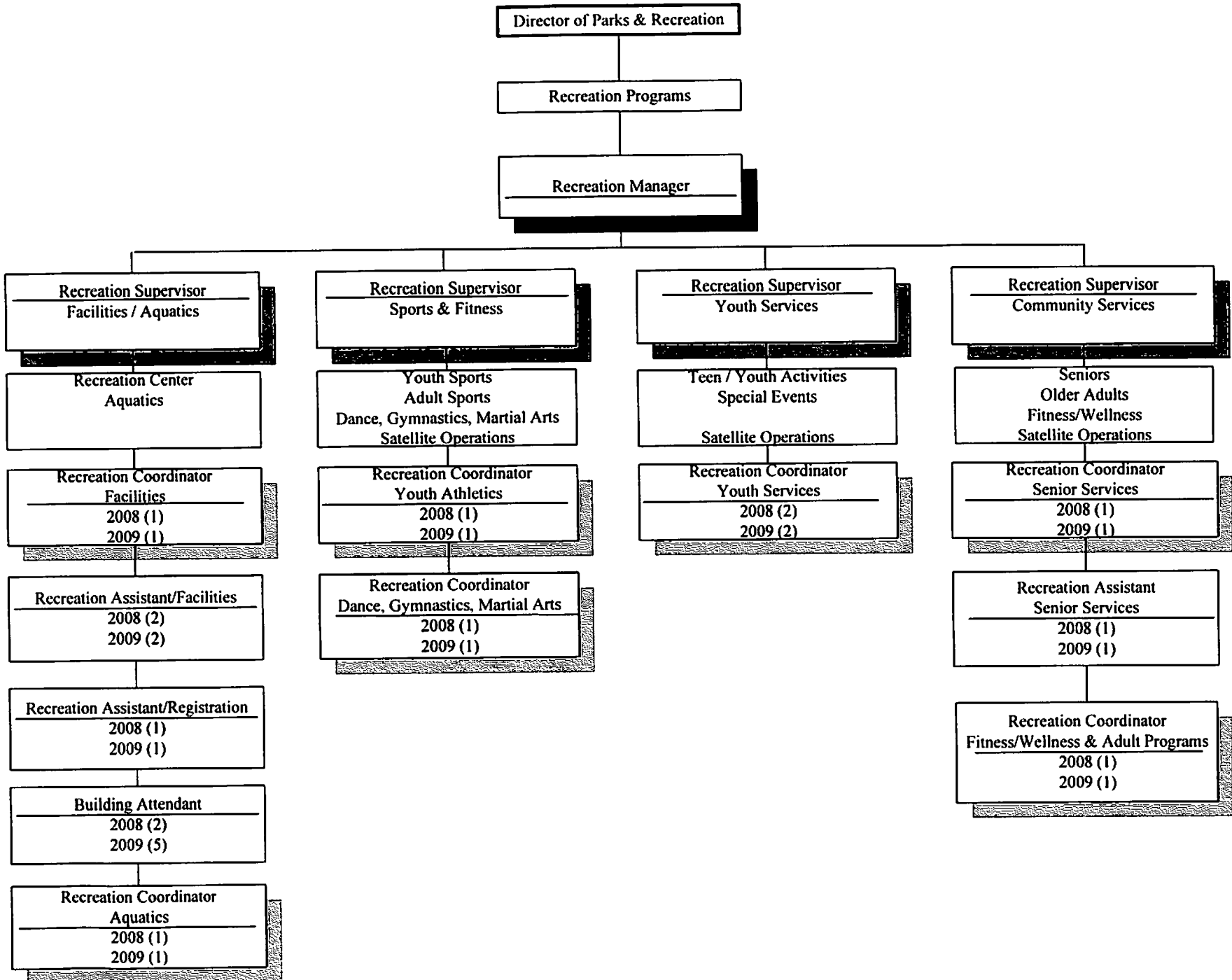
**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM: Recreation Programs
DEPARTMENT: Parks and Recreation

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2007</u>	<u>ESTIMATED</u> <u>2008</u>	<u>PROJECTED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>
Facility Memberships Sold:				
Annual/6 month passes	680	715	719	723
20 visits & monthly (eff. 2005)	1,980	2,007	2,021	2,100
Daily Admissions	43,158	43,460	43,840	44,000
Aquatics Participants	1,750	1,800	1,900	2,000
Youth Sports Participants	1,650	1,600	1,650	1,700
Adult Sports Participants	1,007	1,000	1,000	1,000
Dance/Gymnastics Participants	1,608	1,608	1,735	1,750
Fitness/Martial Arts Participants	6,841	7,245	8,000	8,500
Silver Sneakers Participants	624	750	870	990
Senior Program Participants	3,158	3,200	3,500	3,500
Teen/Youth Participants	5,352	5,650	5,850	5,950
Special Event Programs	20	22	25	25
Pioneer Park – Batting Cages (# of Rounds) NEW	N/A	22,000	25,000	25,000

CITY OF COMMERCE CITY
ORGANIZATIONAL CHART



CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM : RECREATION PROGRAMS
DEPARTMENT : PARKS AND RECREATION

2008 FISCAL YEAR						
ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
868,418	1,071,791	715,534	1,066,236	601-SALARIES	1,139,048	1,149,474
84,252	114,606	67,034	114,181	609-BENEFITS	124,965	126,878
MATERIALS AND SUPPLIES						
293	0	0	0	621-OFFICE SUPPLIES	0	0
158,507	201,583	126,877	195,128	622-OPERATING SUPPLIES	216,917	216,667
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
574,900	633,182	474,885	633,182	715-FACILITY ALLOCATION	451,358	503,879
151,350	131,955	98,982	131,955	720-COMPUTER ALLOCATION	70,799	73,728
100,132	100,751	72,731	97,251	730-OPERATING EXPENSES	130,815	130,815
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>1,937,851</u>	<u>2,253,868</u>	<u>1,556,042</u>	<u>2,237,933</u>	TOTALS	<u>2,133,902</u>	<u>2,201,441</u>