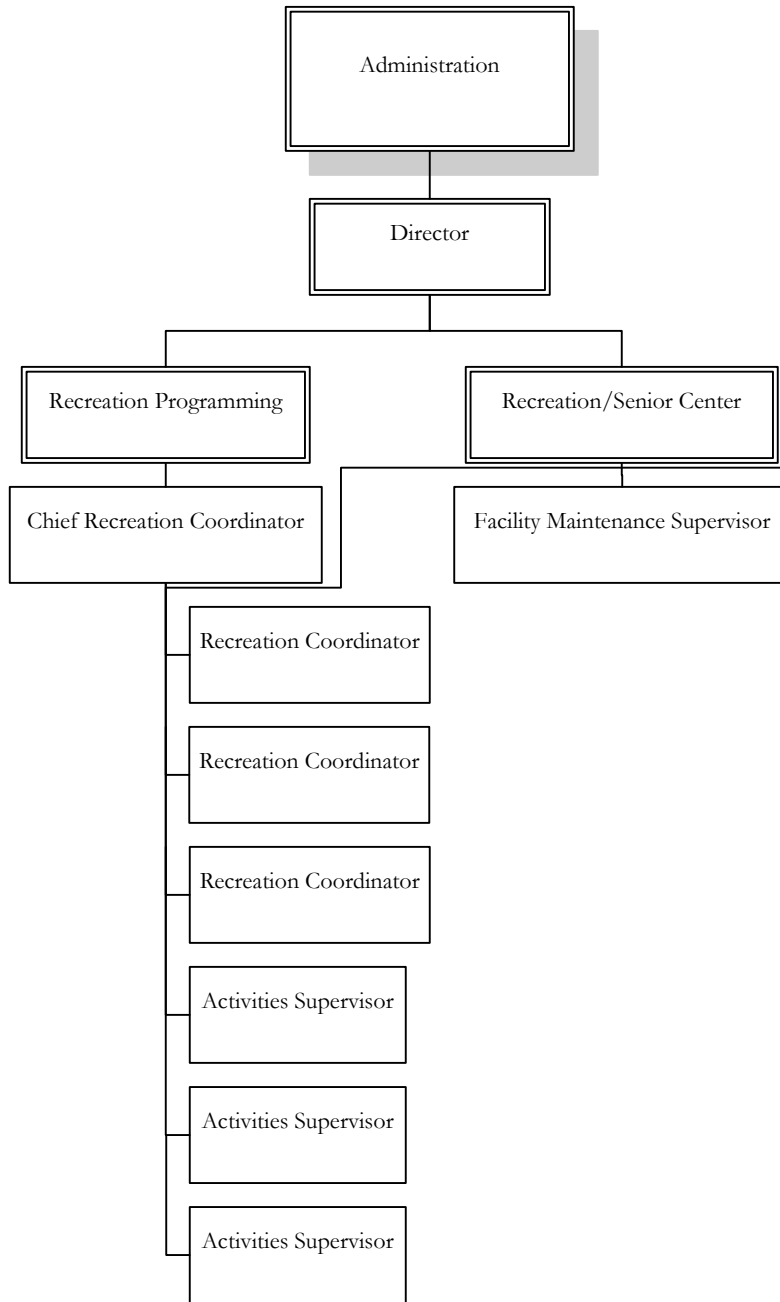


## Parks and Recreation Department

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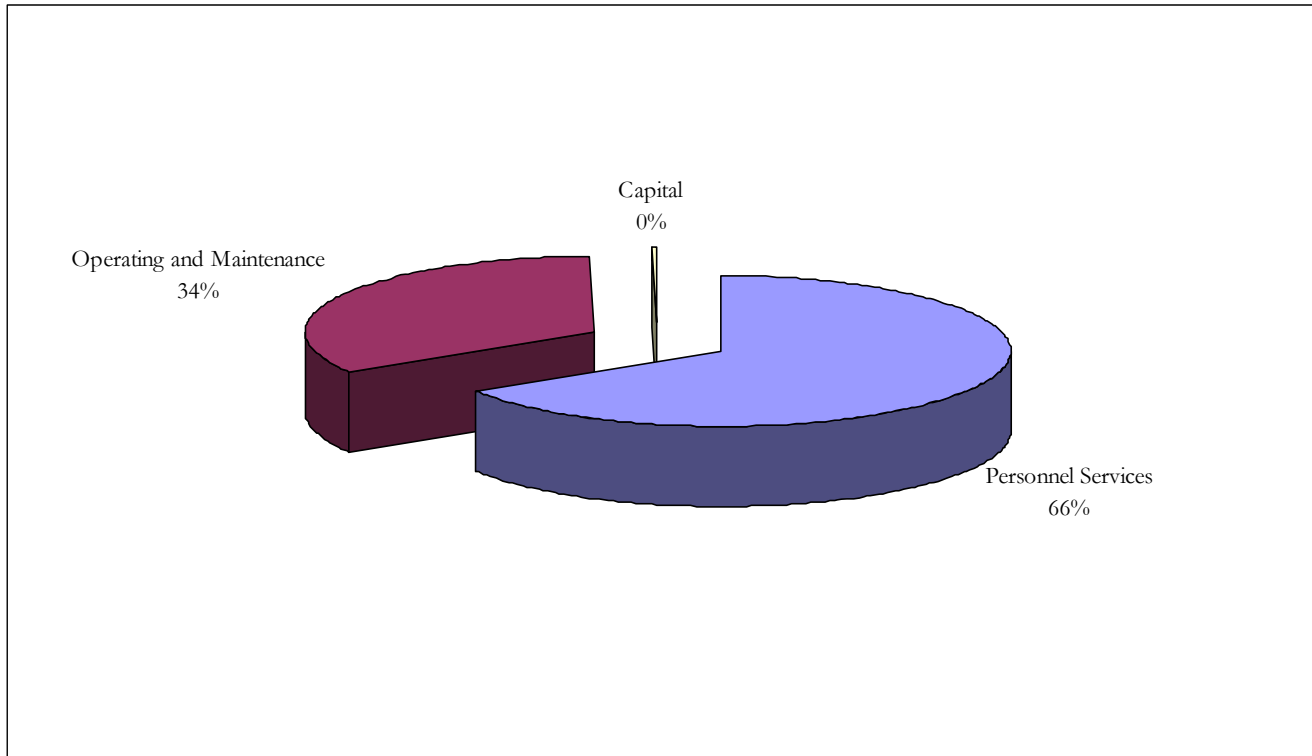
### Parks and Recreation Department - Organizational Chart



### Parks and Recreation Department Overview

	2005 Actual	2006 Budget	2007 Budget
Personnel Services	194,184	246,300	380,400
Operating and Maintenance	107,982	204,800	200,800
Non-Operating	0	0	0
Capital	0	1,800	1,800
<b>TOTAL</b>	<b>\$ 302,167</b>	<b>\$ 452,900</b>	<b>\$ 583,000</b>

Parks and Recreation 2007 Budgeted Expenditures by Category



*Expenditures in the Parks and Recreation Department come primarily from personnel services.*

## **Parks and Recreation Department Overview**

### **Mission Statement**

*The Town of Erie Parks and Recreation Department is committed to enhancing the quality of life for every citizen of every age in our community by providing recreational programs and facilities that encourage health, fitness, learning, and enjoyment.*

The Parks and Recreation Department includes the Recreation Division and the Senior Citizens Program.

The Recreation Division provides various leisure programs and activities to various age populations that promote the development of lifetime skills and social interaction among participants. The Senior Citizens Program provides social support and assistance programs to elderly residents.

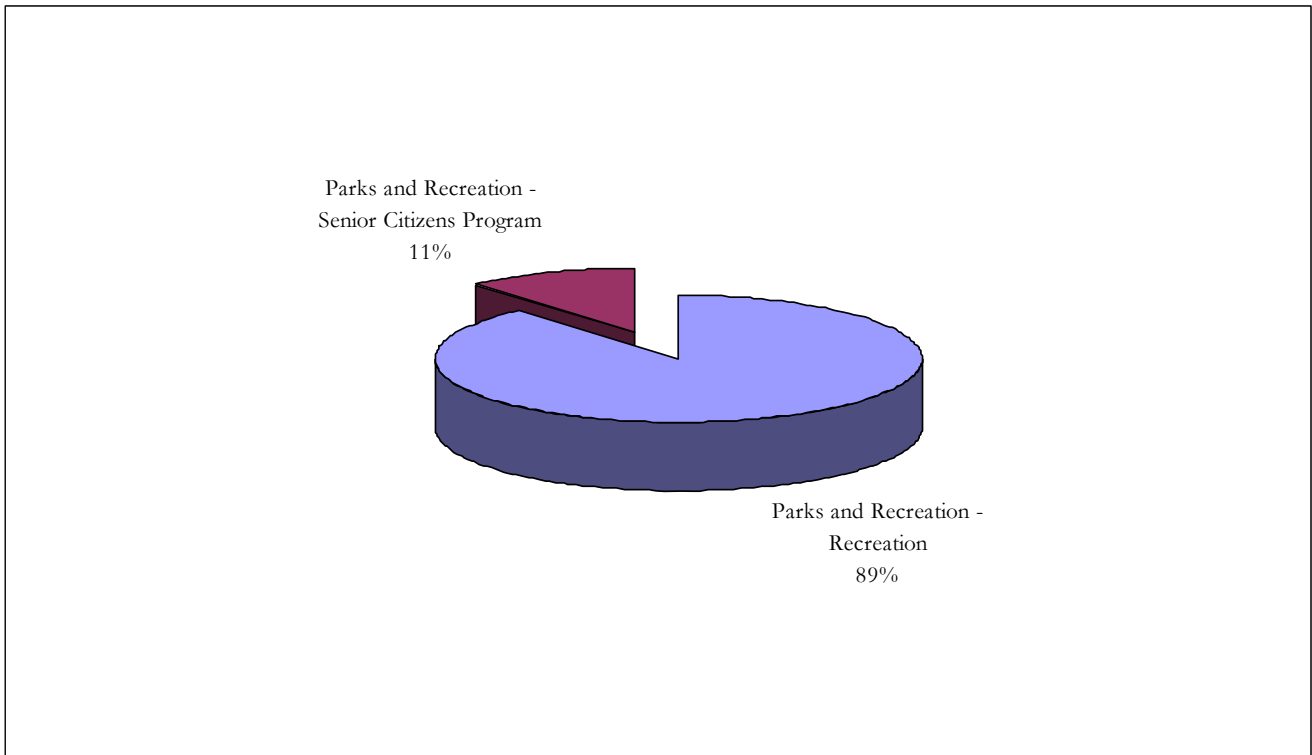
Recreation Division staff includes a Parks and Recreation Director, a Chief Recreation Coordinator, two Recreation Coordinators, several seasonal positions, and a Facility Maintenance Supervisor. The Senior Citizens Program includes a Recreation Coordinator.

The Town is currently constructing a 60,000 square foot recreation/senior center. The center is scheduled for completion in December 2007. Prior to that time, the Town will be required to hire additional personnel to staff the center.

### Parks and Recreation Department by Division

	2005 Actual	2006 Budget	2007 Budget
Parks and Recreation - Recreation	252,313	380,400	517,300
Parks and Recreation - Senior Citizens Program	49,853	72,500	65,700
<b>TOTAL</b>	<b>\$ 302,167</b>	<b>\$ 452,900</b>	<b>\$ 583,000</b>

Parks and Recreation 2007 Budgeted Expenditures by Division



*Expenditures in the Parks and Recreation Department come primarily from the Recreation Division.*

**Division: Recreation**

**Fund:** General

**Department:** Parks and Recreation

**Division Description:**

The Recreation Division provides sports programs, fitness classes, and leisure activities to various age populations in order to promote the development of lifetime skills and social interaction among participants. The program includes staffing and operational costs offset by registration fees.

**Goal\*:** To providing Erie residents balanced recreational and leisure programs to various age populations, using the resources currently available. (3)

**Objective:** Offer organized youth and adult athletic programs, fitness classes, special interest and certification classes, and seasonal activities.

<b>Performance Measures:</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i><b>Effectiveness:</b></i>			
% of program participants Town of Erie residents	84%	89%	93%
<i><b>Efficiency:</b></i>			
% of direct costs offset by fees - youth programs	67%	55%	60%
% of direct costs offset by fees - adult programs	131%	120%	120%
<i><b>Workload:</b></i>			
# of program participants - activities/classes	391	1,400	1,500
# of program participants - sports	1,147	1,200	1,250

<b>Budgeted Positions:</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
Parks and Recreation Director	0.000	0.000	1.000
Chief Recreation Coordinator	0.000	1.000	1.000
Recreation Superintendent	1.000	0.000	0.000
Recreation Coordinator	2.000	2.000	2.000
Facility Maintenance Supervisor	0.000	0.000	0.500
Facilities Supervisor (Temp)	0.750	0.750	0.750
<b>Total</b>	<b>3.750</b>	<b>3.750</b>	<b>5.250</b>

\* Division goals are cross-referenced to Board of Trustees Goals on page 31 as indicates by the (#).

**Division:** Recreation**Line Item Budget**

	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
510000 EMPLOYEE BENEFIT ALLOCATION	33,947	44,300	73,500
510000 NEW EMPLOYEE REQUEST	0	0	0
510110 SALARIES - REGULAR	109,052	128,200	239,500
510130 SALARIES - TEMPORARY	11,037	16,800	17,400
510140 SALARIES - OVERTIME	1,879	4,700	2,400
510520 BACKGROUND SCREENING	561	2,000	1,300
510610 CLOTHING AND UNIFORMS	142	1,300	1,200
510710 TRAINING AND TUITION	470	2,900	1,500
510720 TRAVEL AND CONFERENCE	478	1,400	2,000
520152 EQUIPMENT MAINT SERVICES	379	600	600
520220 MAINTENANCE CONTRACTS	998	1,000	1,200
520413 UTILITIES - TELECOM SERVICE ALLOCATION	5,255	6,100	6,800
520414 UTILITIES - WASTE DISPOSAL SERVICES	1,187	2,700	1,500
530152 EQUIPMENT MAINT SUPPLIES	605	900	900
530291 SAFETY SUPPLIES	0	200	400
530292 TOOLS AND EQUIPMENT	582	5,100	1,900
540111 OFFICE EQUIPMENT	0	0	3,200
540112 OFFICE SUPPLIES	1,037	2,400	3,300
540114 PRINTING AND COPY SERVICES	4,680	6,000	9,000
540122 POSTAGE	0	2,600	2,100
540123 COURIER SERVICES	4	200	200
540132 MEMBERSHIP DUES	75	1,000	1,100
540220 RESTROOM RENTAL	5,405	8,400	8,400
560110 YOUTH BASKETBALL	11,421	11,700	14,000
560110 YOUTH BASEBALL, SOFTBALL & T-BALL	25,963	41,000	36,000
560110 YOUTH FOOTBALL	8,966	14,100	16,800
560110 YOUTH SOCCER	5,577	10,300	9,000
560110 YOUTH VOLLEYBALL	2,454	4,100	3,100
560110 YOUTH SPORTS MISC	5,066	3,500	6,200
560110 ADULT BASKETBALL	1,510	4,000	4,000
560110 ADULT VOLLEYBALL	0	1,300	1,300
560110 INTEREST CLASSES	7,884	17,900	24,100
560110 NO-SCHOOL/SUMMER/ADULT TRIPS	2,910	8,000	0
560110 SEASONAL EVENTS	2,791	200	600
560910 PROPERTY INSURANCE ALLOCATION	0	23,700	21,600
580330 COMPUTER SOFTWARE	0	1,800	1,200
<b>TOTAL</b>	<b>\$ 252,313</b>	<b>\$ 380,400</b>	<b>\$ 517,300</b>

**Division: Senior Citizens Program**

**Fund:** General

**Department:** Parks and Recreation

**Division Description:**

Senior Citizens Program provides leisure and recreational activities to the elderly population in order to promote physical wellness and social interaction among participants. Division programming includes staffing and operational costs offset by registration fees. Other services include educating seniors about assistance available through outreach programs with Boulder County and Weld County Aging Services programs.

**Goal\*:** Provide Erie senior citizens recreational and leisure programs using the resources currently available. (3)

**Objective:** To offer recreational programs, fitness classes, special interest, seasonal activities for Erie senior citizens.

<b>Performance Measures:</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Projected</b>
<i><b>Effectiveness:</b></i>			
% of program participants Town of Erie residents	52%	54%	58%
<i><b>Efficiency:</b></i>			
% of direct costs offset by fees	55%	55%	65%
<i><b>Workload:</b></i>			
# of program participants - nutritional lunches	2,177	2,300	2,350
# of program participants - senior activities	893	930	1,000

<b>Budgeted Positions:</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
Senior Coordinator	0.800	0.800	0.800
Van Driver	0.100	0.100	0.000
<b>Total</b>	<b>0.900</b>	<b>0.900</b>	<b>0.800</b>

\* Division goals are cross-referenced to Board of Trustees Goals on page 31 as indicates by the (#).



**Division:** Senior Citizens Program**Line Item Budget**

	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
510000 EMPLOYEE BENEFIT ALLOCATION	7,874	9,400	9,400
510120 SALARIES - PART-TIME	28,292	32,800	30,300
510140 SALARIES - OVERTIME	0	800	800
510610 CLOTHING AND UNIFORMS	111	400	300
510710 TRAINING AND TUITION	130	300	200
510720 TRAVEL AND CONFERENCE	212	1,000	600
520413 UTILITIES - TELECOM SERVICE ALLOCATION	1,765	1,900	1,700
530291 SAFETY SUPPLIES	0	100	300
530292 TOOLS AND EQUIPMENT	712	300	300
540112 OFFICE SUPPLIES	176	900	600
540114 PRINTING AND COPY SERVICES	301	700	700
540132 MEMBERSHIP DUES	0	100	100
540210 STORAGE RENTAL	0	600	600
560110 PROGRAM OPERATIONS	9,218	13,600	13,600
560120 GRANT EXPENSES	969	8,200	2,200
560211 SPECIAL TRANSIT PROGRAM	93	1,400	3,400
580330 COMPUTER SOFTWARE	0	0	600
<b>TOTAL</b>	<b>\$ 49,853</b>	<b>\$ 72,500</b>	<b>\$ 65,700</b>

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