

PARKS AND RECREATION
DEPARTMENT



2015
ANNUAL REPORT

Catherine Metz, Parks and Recreation Director



The City of Durango Parks and Recreation Department provides a variety of parks, trails, forestry, cemetery, open space, and recreation services to the community. This annual report will highlight the services provided and projects completed in 2015.

OVERVIEW

In 2015 several significant goals were accomplished as listed below:

- Achieved national accreditation with the Commission for Accreditation of Park and Recreation Agencies.
- Exceeded the 90% cost recovery goal for all recreation services including the operation of the Recreation Center, Mason Center, Chapman Hill and the provision of youth and adult programs.
- Awarded a grant in the amount of \$45,000 for the Chapman Hill Geology Overlook.
- .52 acres of open space preserved with the acquisition of the Walker parcel.
- The City was awarded the Tree City USA for the 35th year from the National Arbor Day Foundation.
- In partnership with Trails 2000, constructed 2.45 miles of natural surface trails including Medicine (2,223 LF) and Sugar (8,204 LF) in Horse Gulch and Chapman Flow Trail (2,503 LF).
- Renovated the Smith Sports Complex turf fields.
- Treated 6.24 acres for Russian olive and tamarisk and 58.69 acres for invasive weeds.

The Parks and Recreation Department issues park permits, rafting permits and facility rental permits for the Durango Community Recreation Center, Mason Center, and Chapman Hill Rink and Pavilion.

| Permit Types | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Park Permits | 174 | 169 | 201 | 209 | 237 | 250 |
| Rafting Permits | 11 | 11 | 12 | 12 | 13 | 17 |
| Mason Center Rentals | 442 | 455 | 558 | 510 | 569 | 684 |
| Chapman Hill Rentals | 162 | 142 | 182 | 221 | 188 | 231 |
| Recreation Center Rentals | 2,266 | 2,084 | 2,362 | 2,504 | 2,893 | 2,588 |

RECREATION DIVISION

The Recreation Division provides operation, oversight and supervision of adult, teen and youth recreation programs, activities, facilities (not including the Recreation Center) and special events for the citizens of the Durango area. Many programs are filled to capacity, of the programs with a waitlist, gymnastics and swim lessons were the highest demand recreation programs. The decrease in youth and adult program participants is due to the transfer of the Gametime program to the Recreation Center. 2015 was the first year the BMX program in Cundiff Park was operated by the Department. Attachment A illustrates the 5 year history of Recreation Program participation.

| Recreation Division Programs and Participants | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Wait List Participants | 57 | 89 | 189 | 553 | 273 | 257 |
| Youth and Adult Program Participants | 25,492 | 25,399 | 24,868 | 27,459 | 30,226 | 15,355 |
| City Resident Participation | 64% | 63% | 63% | 62% | 62% | 63% |
| Non Resident Participation | 36% | 37% | 37% | 38% | 38% | 37% |
| Total Paid Admissions | 15,594 | 16,039 | 16,462 | 17,366 | 16,629 | 17,815 |

| Recreation Division Revenue and Expenses | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Program Revenue | \$862,565 | \$828,261 | \$897,191 | \$925,598 | \$1,029,916 | \$893,380 |
| Total Program Expense | \$678,339 | \$711,069 | \$753,729 | \$801,953 | \$883,141 | \$755,376 |
| Administrative Expense | \$218,793 | \$185,545 | \$187,113 | \$195,465 | \$199,286 | \$216,364 |
| General Fund Subsidy | (\$34,567) | (\$68,353) | (\$43,651) | (\$71,820) | (\$52,511) | (78,360) |
| Total Cost Recovery | 96% | 92% | 95% | 93% | 95% | 92% |

Attachment B provides a breakdown of revenue, expenses, and cost recovery for specific adult, youth, Chapman Hill and Mason Center programs. Attachment C is a summary of Facility Rental fees paid to School District 9R for Recreation Division programs.

| Recreation Division City and County Scholarships | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| City Scholarships | 304 | 289 | 279 | 325 | 330 | 321 |
| County Scholarships | 225 | 271 | 187 | 191 | 149 | 184 |
| City Scholarship Funds | \$13,371 | \$17,868 | \$17,030 | \$19,202 | \$21,569 | \$21,663 |
| County Scholarships Funds | \$9,810 | \$13,889 | \$10,801 | \$10,801 | \$10,800 | \$12,000 |

MASON CENTER

The Mason Center is used year round for gymnastics, community programs and rentals. The Mason Center is also a host site for the Gametime summer program.

| Mason Center | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Rentals | 442 | 455 | 558 | 510 | 569 | 684 |
| Program Participants | 5,292 | 5,404 | 6,411 | 6,825 | 7,490 | 7,516 |

CHAPMAN HILL

Programmed activities at Chapman Hill continue to allow for the expansion of diverse services. Chapman Hill is also a host site for the Gametime summer program.

| Chapman Hill | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Rentals (Rink/Pavilion) | 162 | 142 | 182 | 221 | 188 | 231 |
| Rink Passes Sold | 249 | 266 | 208 | 206 | 208 | 211 |
| Total Rink Paid Admissions | 14,088 | 14,048 | 13,886 | 14,027 | 14,018 | 15,302 |
| Ice Rink Program Participants | 3,354 | 4,106 | 2,240 | 2,350 | 1,916 | 1,789 |
| Ski Hill Passes Sold | 21 | 103 | 178 | 275 | 101 | 263 |
| Total Ski Hill Paid Admissions | 1,506 | 1,991 | 2,576 | 3,339 | 2,611 | 2,513 |
| Ski Hill Program Participants | 87 | 82 | 183 | 181 | 266 | 197 |

RECREATION CENTER

The Durango Community Recreation Center has continued to be a success and utilization remained high in the thirteenth year of operation. Attachment D illustrates revenue and expense breakdown for Recreation Center.

| Recreation Center | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue | \$1,545,715 | \$1,611,586 | \$1,672,589 | \$1,747,121 | \$1,842,981 | \$2,093,748 |
| Expense | \$1,734,405 | \$1,767,242 | \$1,899,687 | \$1,900,512 | \$2,018,197 | \$2,222,568 |
| ½ Cent Subsidy | (\$188,690) | (\$155,656) | (\$227,098) | (\$153,391) | (\$175,216) | (\$128,820) |
| Cost Recovery | 89% | 91% | 88% | 92% | 91% | 94% |

Attachment E illustrates the 5 year history of Recreation Center Program participation. Additionally 65 drop-in aerobics/fitness classes were offered on a weekly basis throughout the year.

| Recreation Center | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Facility Rentals | 2,266 | 2,084 | 2,362 | 2,504 | 2,893 | 2,588 |
| Passes Sold | 7,773 | 7,842 | 7,611 | 8,492 | 8,314 | 8,335 |
| Total Paid Admissions | 326,049 | 333,095 | 332,874 | 355,568 | 364,041 | 358,887 |
| Kids Club Participants | 5,520 | 6,811 | 6,792 | 7,321 | 7,108 | 7,119 |
| Program Participants | 4,273 | 5,421 | 6,119 | 7,082 | 6,486 | 22,090 |

Total summary of Recreation services is as follows:

| All Recreation Services | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|
| Revenue | \$ 2,408,280 | \$2,439,847 | \$2,569,780 | \$2,672,719 | \$2,872,897 | \$2,987,128 |
| Expense | \$ 2,631,537 | \$2,663,856 | \$2,840,529 | \$2,897,930 | \$3,100,624 | \$3,194,308 |
| Subsidy | (\$223,257) | (\$224,009) | (\$270,749) | (\$225,211) | (\$227,727) | (\$207,180) |
| Cost Recovery | 91% | 92% | 90% | 92% | 93% | 94% |
| Participants | 376,928 | 386,811 | 387,115 | 414,796 | 425,713 | 421,266 |

PARKS DIVISION

The Park Ranger Program works with the public to improve enforcement of City Codes in the parks, trails and open space. Below is a summary of Park Ranger contacts as well as the mileage of trails managed by the City.

| Description | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Park Ranger Contacts | 1,081 | 935 | 1,451 | 1,357 | 1,862 | 3,063 |
| Natural Surface Trail Miles | 83.2 | 93.2 | 93.2 | 93.2 | 93.2 | 95.7 |
| Hard Surface Trail Miles | 13.7 | 14.5 | 14.5 | 14.5 | 14.5 | 14.5 |
| Acres of invasive plants/trees treated | | | | | | 64.9 |

The estimated costs to maintain the parks, urban forest, hard surface trails and open space in 2015:

| Description | 2015 Expenses | Area Maintained | 2015 Cost | 2014 Cost | 2013 Cost |
|--------------------|----------------------|------------------------|------------------|------------------|------------------|
| Parks | \$1,051,100 | 264 acres | \$3,981/acre | \$3,715/acre | \$3,670/acre |
| Forestry | \$250,378 | 9,403 trees | \$27/tree | \$32/tree | \$26/tree |
| Trails | \$213,900 | 14.5 miles | 14,752/mile | 15,023/mile | 11,000/mile |
| Open Space | \$223,924 | 3,002 acres | \$75/acre | \$52/acre | \$57/acre |

The Forestry Division maintained approximately 104 tree types in the City and has been awarded the Tree City USA for 35 years. The following is a list of the number of trees planted, pruned and removed as well as the total City maintained trees for the last six years.

| Forestry | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Planted | 70 | 108 | 74 | 114 | 136 | 115 |
| Pruned | 273 | 385 | 1,183 | 621 | 899 | 669 |
| Removed Inventory | 72 | 52 | 7 | 7 | 4 | 30 |
| Removed Non-Inventory | | | 146 | 154 | 35 | 38 |
| Total City Maintained Trees | 7,775 | 7,883 | 8,113 | 8,540 | 8,664 | 9,403 |

Park utilization remains high with significant demands on the turf grass for maintenance.

| Park Permits | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Hours of Parks Usage | 17,360 | 13,932 | 24,056 | 23,559 | 26,061 | 15,993 |

| Hours of Sports Complex Usage | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Folsom Fields | 1,556 | 1,475 | 2,468 | 1,608 | 1,345 | 1,535 |
| Riverview Sports Complex | 3,349 | 2,955 | 3,796 | 4,600 | 4,204 | 3,376 |
| Santa Rita Park | 3,080 | 2,393 | 2,302 | 1,624 | 1,577 | 1,842 |

Attachment F lists the acreage of developed and undeveloped areas maintained by the Parks Division.

CEMETERY DIVISION

The Cemetery Division operates and maintains Greenmount Cemetery consisting of 39.8 acres and the Animas City Cemetery with 6.8 acres.

| Cemetery | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue | \$58,764 | \$42,515 | \$69,082 | \$60,847 | \$81,600 | \$82,775 |
| Expense | \$178,021 | \$217,973 | \$197,594 | \$202,032 | \$240,506 | \$255,184 |
| Cost per Acre | \$4,473 | \$5,477 | \$4,965 | \$5,076 | \$6,043 | \$6,412 |
| Funerals | 72 | 56 | 87 | 73 | 76 | 93 |
| Grave Spaces Sold | 70 | 40 | 61 | 66 | 130 | 74 |

COMMUNITY SPECIAL EVENTS

The Community Events Division manages the implementation of community special events.

| Community Events | 2013 | 2014 | 2015 |
|-------------------------|-------------|-------------|-------------|
| Revenue | \$31,501 | \$37,725 | \$37,982 |
| Expense | \$69,827 | \$99,824 | \$124,791 |
| Special Events | 182 | 172 | 193 |
| Event Banners | 136 | 120 | 126 |

SUMMARY

Parks and Recreation Department programs and services continued to be above 450,000 in 2015. Departmental services have exponentially expanded in the new millennium:

| Total | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Documented Services | 411,452 | 391,487 | 425,332 | 423,705 | 458,632 | 474,748 | 468,941 |

Documentation of the extent of volunteer assistance with the stewardship of City parks, open space, and trails as well the provision of quality recreation services continued in 2015.

| Volunteer Summary | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------------|-------------|-------------|-------------|-------------|-------------|
| Total volunteers | 355 | 499 | 237 | 704 | 414 |
| Hours of work | 4,628 | 8,416 | 6,681 | 6,888 | 8,113 |

The Parks and Recreation Department, with the assistance of successful community partnerships, made significant strides in 2015 to complete important City goals. The benefits of Parks and Recreation impact the local economy, environment, health and wellness, and social equity and the Department is responsive to the community to provide high quality services. The Department fully embraces the challenges and opportunities ahead to enrich the quality of life in Durango.

Submitted by: Catherine Metz, Parks and Recreation Director

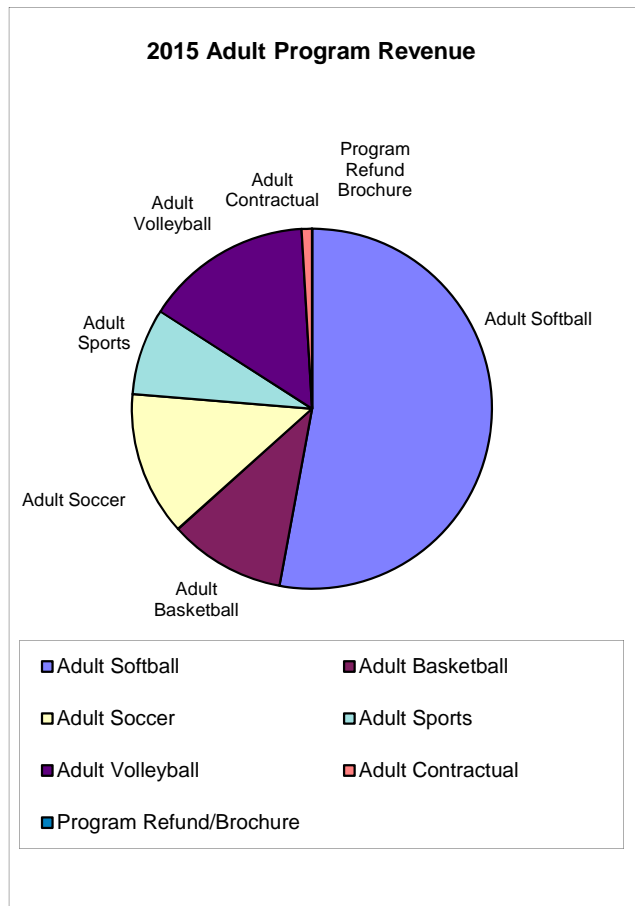
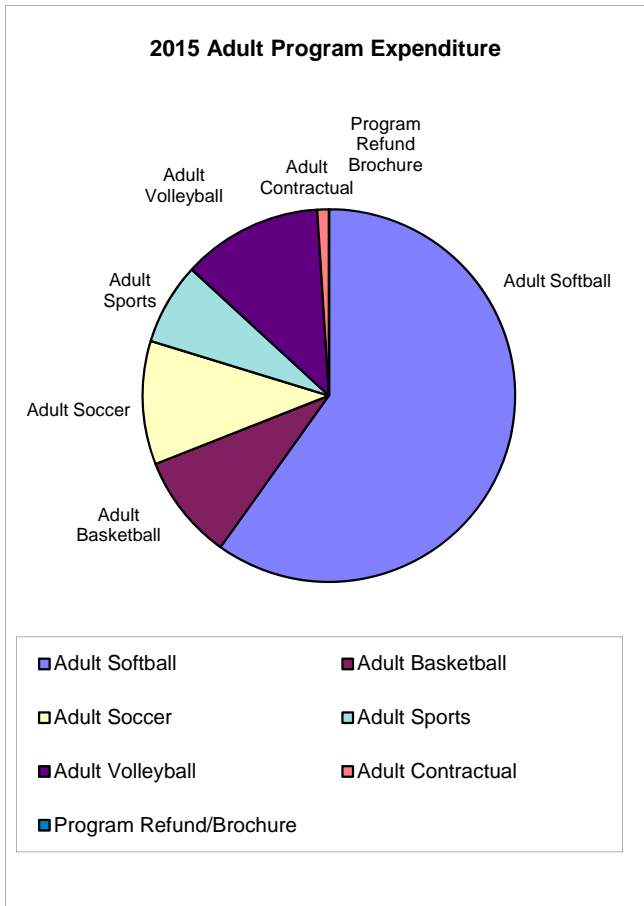
**Recreation Division
5-Year Historical Participation**

| YOUTH/TEEN PROGRAMS | 2011 | 2012 | 2013 | 2014 | 2015 |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Aerial Silk | | | | | 39 |
| Arts Force - Art Center | 32 | 10 | 34 | 35 | 20 |
| Baseball/Softball Fast Pitch | 46 | 65 | 44 | 59 | 50 |
| Basketball | 461 | 512 | 449 | 341 | 560 |
| Bella Dance | 12 | | | | |
| BMX Lessons | 2 | | | | 412 |
| Chapman Birthday Parties | 67 | 55 | 44 | 63 | 52 |
| Cheerleading | | 1 | 33 | | |
| Clay Room | 123 | 113 | 128 | 83 | 17 |
| Dirt Lovers Mtn Biking | | | | | 97 |
| Dog Training | | 89 | 18 | 14 | |
| Durango Dance | 9 | 16 | | | |
| Figure Skate Off Ice | 78 | | | | |
| Foreign Language | 1 | | | | |
| Four Corners Raft and Kayak | 2 | 5 | 12 | 17 | 29 |
| Gametime After School | 2179 | 2748 | 3541 | 4519 | |
| Gametime Summer | 6786 | 6616 | 7970 | 9683 | |
| Geocaching | 37 | 17 | 11 | | |
| Golf | 11 | 6 | 14 | 7 | 17 |
| Guitar Camps | 18 | 30 | 4 | | |
| Gymnastics | 2268 | 2697 | 3101 | 2880 | 2946 |
| Ice Hockey | | | 63 | | 57 |
| Ice Skating Lesson/Freestyle | 2328 | 1053 | 814 | 520 | 651 |
| Kids and the Arts | 39 | | | | |
| Kids Day/School Breaks/Spring Break | 902 | 963 | 1132 | 995 | |
| Lacrosse | 193 | 207 | 212 | 207 | 194 |
| LEGO Robotics | | 48 | | | |
| Martial Arts | 86 | 175 | 262 | 285 | 269 |
| Mason Birthday Parties | 171 | 172 | 165 | 180 | 169 |
| Mason Center Drop-In Functions | 2852 | 3163 | 3363 | 4257 | 4136 |
| Mild to Wild Rafting | 9 | 19 | 8 | 6 | 4 |
| Music | | | 39 | 90 | 108 |
| Rock Lounge Climbing | | 11 | | | |
| Salsa Babies | | | | 9 | 11 |
| Salt Fire Circus | 78 | 200 | 61 | | 11 |
| Skate Park Events | 94 | 65 | 71 | 35 | 61 |
| Ski/Snowboard Lessons Sold | 78 | 183 | 181 | 266 | 197 |
| Soccer Spring/Fall/Indoor | 1100 | 1056 | 1270 | 1176 | 1088 |
| Teen Volleyball | 81 | 81 | 89 | 97 | 98 |
| Tennis | 186 | 117 | 163 | 133 | 74 |
| ADULT PROGRAMS | 2011 | 2012 | 2013 | 2014 | 2015 |
| Arts Center | 3 | | | | |
| Basketball Fall/Winter | 261 | 243 | 189 | 198 | 180 |
| Badminton | 11 | 12 | | | |
| Clay Room | | 1 | | | |
| Durango Dance | 11 | | | | |
| Educational | | | | 5 | |
| Flag Football | | 24 | | | |
| Guitar Camps | 2 | 5 | | | |
| Hikercise | 1 | | | | |
| Hockey Camp Off Ice | 13 | | | | |
| Ice Hockey Clinic | 247 | 350 | 106 | 123 | 152 |
| Ice Hockey League | 1226 | 673 | 1244 | 1084 | 787 |
| Kickball | 247 | 208 | 182 | 143 | 169 |
| Lacrosse Tournament | 100 | | | | |
| Martial Arts | | | | | 14 |
| Pickleball | | | 18 | 104 | 109 |
| Roller Hockey | 37 | 21 | 13 | 27 | 13 |
| Snowdown Broomball | 110 | 88 | 66 | 99 | 77 |
| Soccer Fall | 220 | 180 | 160 | 220 | 260 |
| Soccer Spring | 120 | 160 | 192 | 160 | 208 |
| Softball League | 1092 | 1066 | 1053 | 1171 | 1136 |
| Softball Tournament | 143 | 117 | 78 | | |
| Ultimate Frisbee | 12 | 18 | 21 | 27 | 42 |
| Volleyball Co-ed Winter | 210 | 196 | 190 | 210 | 170 |
| Volleyball Fall | 233 | 267 | 135 | 198 | 171 |
| Volleyball Tournaments | 24 | 6 | 15 | | |
| Yoga | 217 | 240 | 1 | | |
| SPECIAL EVENTS | 2011 | 2012 | 2013 | 2014 | 2015 |
| Easter Egg Hunt | 500 | 500 | 500 | 500 | 500 |
| Hershey Track Meet | 30 | | | | |
| Terrain Park Special Events | | | | | |
| TOTAL # OF PARTICIPANTS | 25,399 | 24,868 | 27,459 | 30,226 | 15,355 |

2015 RECREATION DIVISION PROGRAM EXPENDITURE REVENUE REPORT

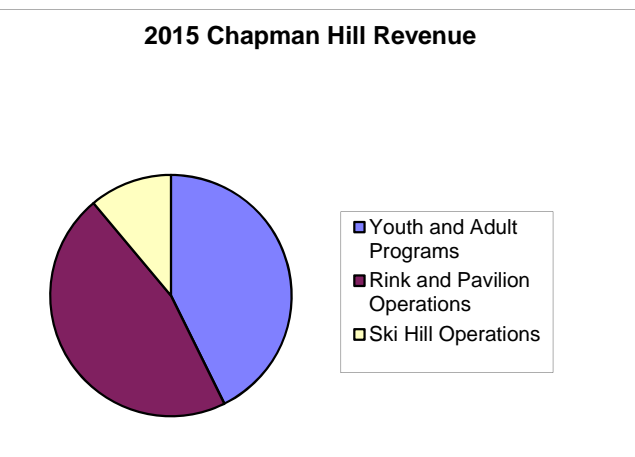
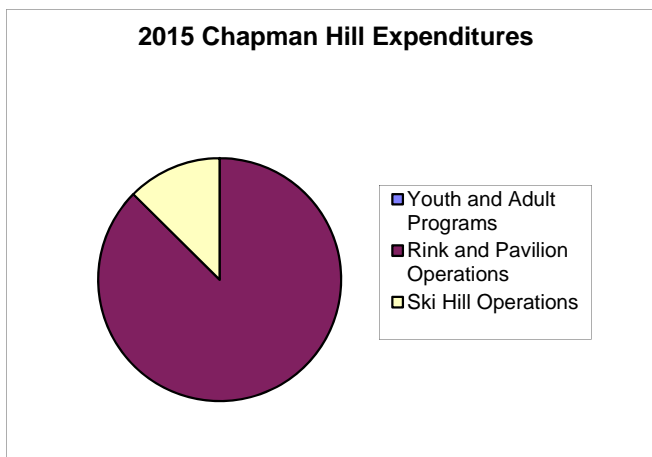
| ADULT PROGRAMS | | | | | | | |
|-------------------------|-------------|--------------------|---------------|-------------------------|-------------|----------------|---------------|
| Program | | Expenditure | | Program | | Revenue | |
| Adult Softball | 60% | \$ | 34,275 | Adult Softball | 53% | \$ | 46,908 |
| Adult Basketball | 9% | \$ | 5,237 | Adult Basketball | 10% | \$ | 9,280 |
| Adult Soccer | 11% | \$ | 6,132 | Adult Soccer | 13% | \$ | 11,447 |
| Adult Sports | 7% | \$ | 4,060 | Adult Sports | 8% | \$ | 6,896 |
| Adult Volleyball | 12% | \$ | 6,968 | Adult Volleyball | 15% | \$ | 13,280 |
| Adult Contractual | 1% | \$ | 572 | Adult Contractual | 1% | \$ | 816 |
| Program Refund/Brochure | | | | Program Refund/Brochure | | | |
| TOTAL | 100% | \$ | 57,244 | TOTAL | 100% | \$ | 88,627 |

TOTAL COST RECOVERY FOR ADULT PROGRAMS = 155%



| CHAPMAN HILL RINK AND SKI AREA | | | | | | | |
|---------------------------------------|-------------|--------------------|----------------|------------------------------|-------------|----------------|----------------|
| Program | | Expenditure | | Program | | Revenue | |
| Youth and Adult Programs | 0% | | | Youth and Adult Programs | 43% | \$ | 164,002 |
| Rink and Pavilion Operations | 87% | \$ | 355,321 | Rink and Pavilion Operations | 46% | \$ | 177,517 |
| Ski Hill Operations | 13% | \$ | 51,149 | Ski Hill Operations | 11% | \$ | 42,610 |
| TOTAL | 100% | \$ | 406,470 | TOTAL | 100% | \$ | 384,129 |

TOTAL COST RECOVERY FOR CHAPMAN HILL = 95%

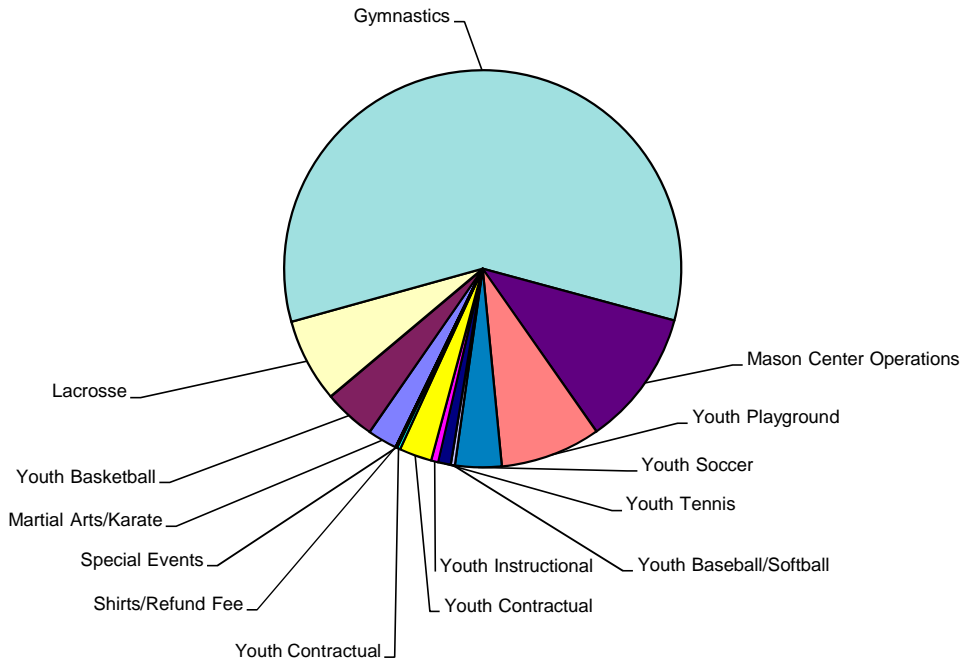


2015 RECREATION DIVISION PROGRAM EXPENDITURE REVENUE REPORT

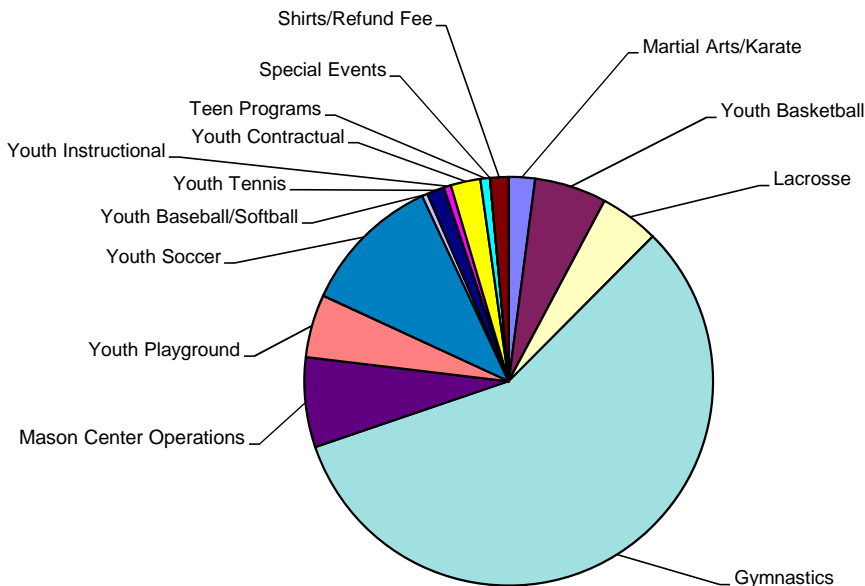
| YOUTH PROGRAMS | | | | | | | |
|-------------------------|-------------|--------------------|----------------|-------------------------|-------------|----------------|----------------|
| Program | | Expenditure | | Program | | Revenue | |
| Martial Arts/Karate | 2.4% | \$ | 7,089 | Martial Arts/Karate | 2.1% | \$ | 8,705 |
| Youth Basketball | 4.2% | \$ | 12,289 | Youth Basketball | 5.7% | \$ | 23,985 |
| Lacrosse | 6.8% | \$ | 19,910 | Lacrosse | 4.7% | \$ | 19,709 |
| Gymnastics | 58.4% | \$ | 170,400 | Gymnastics | 57.3% | \$ | 241,112 |
| Mason Center Operations | 11.1% | \$ | 32,349 | Mason Center Operations | 7.1% | \$ | 29,941 |
| Youth Playground | 8.2% | \$ | 23,821 | Youth Playground | 5.0% | \$ | 20,952 |
| Youth Soccer | 3.8% | \$ | 10,995 | Youth Soccer | 11.2% | \$ | 46,930 |
| Youth Baseball/Softball | 0.3% | \$ | 944 | Youth Baseball/Softball | 0.5% | \$ | 1,900 |
| Youth Tennis | 1.0% | \$ | 3,338 | Youth Tennis | 1.4% | \$ | 5,780 |
| Youth Instructional | 0.6% | \$ | 1,681 | Youth Instructional | 0.6% | \$ | 2,359 |
| Youth Contractual | 2.6% | \$ | 7,701 | Youth Contractual | 2.4% | \$ | 9,941 |
| Teen Programs | 0.3% | \$ | 750 | Teen Programs | 0.7% | \$ | 3,144 |
| Special Events | 0.1% | \$ | 395 | Special Events | 0.0% | \$ | - |
| Shirts/Refund Fee | | | | Shirts/Refund Fee | 1.5% | \$ | 6,166 |
| TOTAL | 100% | \$ | 291,662 | TOTAL | 100% | \$ | 420,624 |

TOTAL COST RECOVERY FOR YOUTH PROGRAMS = 144%

2015 Youth Program Expenses



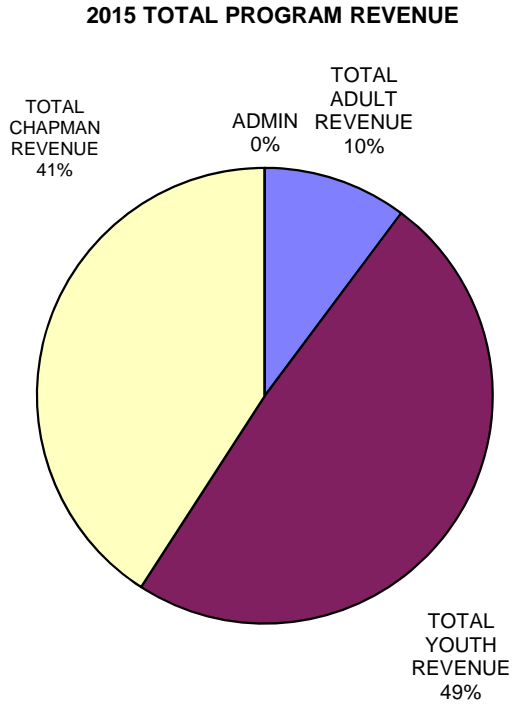
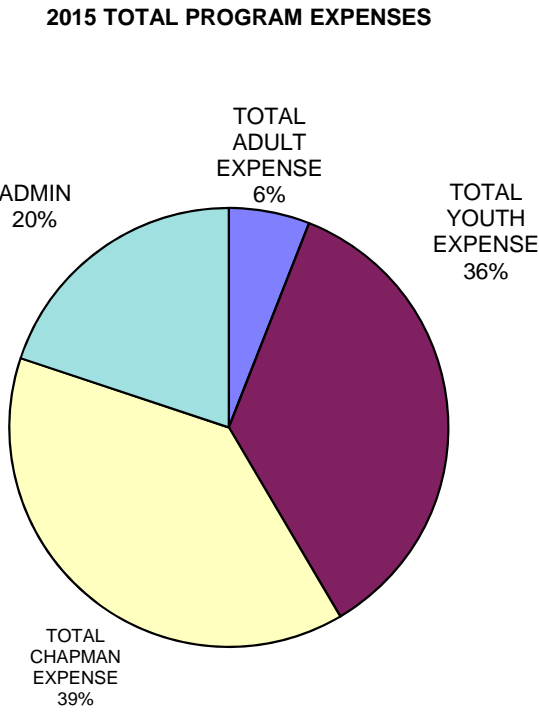
2015 Youth Program Revenue



2015 RECREATION DIVISION PROGRAM EXPENDITURE REVENUE REPORT

| YOUTH, ADULT AND FACILITIES | | | | | | | |
|------------------------------------|-------------|--------------------|----------------|---------------------------|------------|----------------|----------------|
| Program | | Expenditure | | Program | | Revenue | |
| Adult Softball | 4.5% | \$ | 34,275 | Adult Softball | 5% | \$ | 46,908 |
| Adult Basketball | 0.7% | \$ | 5,237 | Adult Basketball | 1% | \$ | 9,280 |
| Adult Soccer | 0.8% | \$ | 6,132 | Adult Soccer | 1% | \$ | 11,447 |
| Adult Sports | 0.5% | \$ | 4,060 | Adult Sports | 1% | \$ | 6,896 |
| Adult Volleyball | 0.9% | \$ | 6,968 | Adult Volleyball | 1% | \$ | 13,280 |
| Gymnastics | 22.6% | \$ | 170,400 | Gymnastics | 27% | \$ | 241,112 |
| Special Events | 0.1% | \$ | 395 | Special Events | 0% | \$ | - |
| Adult Contractual | 0.1% | \$ | 572 | Adult Contractual | 0% | \$ | 816 |
| Youth Contractual | 1.0% | \$ | 7,701 | Youth Contractual | 1% | \$ | 9,941 |
| Youth Basketball | 1.6% | \$ | 12,289 | Youth Basketball | 3% | \$ | 23,985 |
| Chapman Hill Rink Program | 0.0% | | | Chapman Hill Rink Program | 18% | \$ | 164,002 |
| Youth Lacrosse | 2.6% | \$ | 19,910 | Youth Lacrosse | 2% | \$ | 19,709 |
| Youth Playground | 3.2% | \$ | 23,821 | Youth Playground | 2% | \$ | 20,952 |
| Chapman Ski Hill | 6.8% | \$ | 51,149 | Chapman Ski Hill | 5% | \$ | 42,610 |
| Youth Soccer | 1.5% | \$ | 10,995 | Youth Soccer | 5% | \$ | 46,930 |
| Youth Baseball/Softball | 0.1% | \$ | 944 | Youth Baseball/Softball | 0% | \$ | 1,900 |
| Youth Tennis | 0.4% | \$ | 3,338 | Youth Tennis | 1% | \$ | 5,780 |
| Youth Instructional | 0.2% | \$ | 1,681 | Youth Instructional | 0% | \$ | 2,359 |
| Teen Programs | 0.1% | \$ | 750 | Teen Programs | 0% | \$ | 3,144 |
| Mason Center | 4.3% | \$ | 32,349 | Mason Center | 3% | \$ | 29,941 |
| Martial Arts/Karate | 0.9% | \$ | 7,089 | Martial Arts/Karate | 1% | \$ | 8,705 |
| Chapman Hill | 47.0% | \$ | 355,321 | Chapman Hill | 20% | \$ | 177,517 |
| Admin/ Shirts/Refund Fees | 0.0% | | | Rev. Shirts/Refund Fees | 1% | \$ | 6,166 |
| TOTAL | 100% | \$ | 755,376 | TOTAL | 99% | \$ | 893,380 |

| | | |
|---|-----------|----------------|
| RECREATION DIVISION TOTAL EXPENSES | \$ | 755,376 |
| RECREATION DIVISION TOTAL REVENUE | \$ | 893,380 |
| RECREATION DIVISION COST RECOVERY | | 118% |

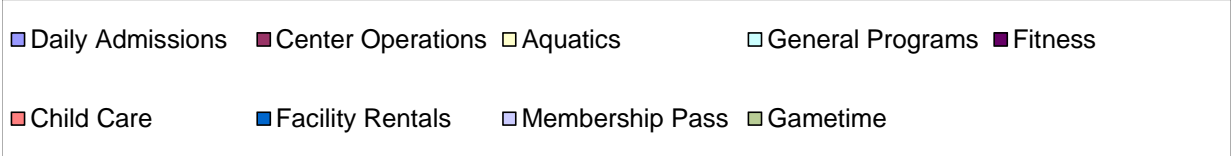
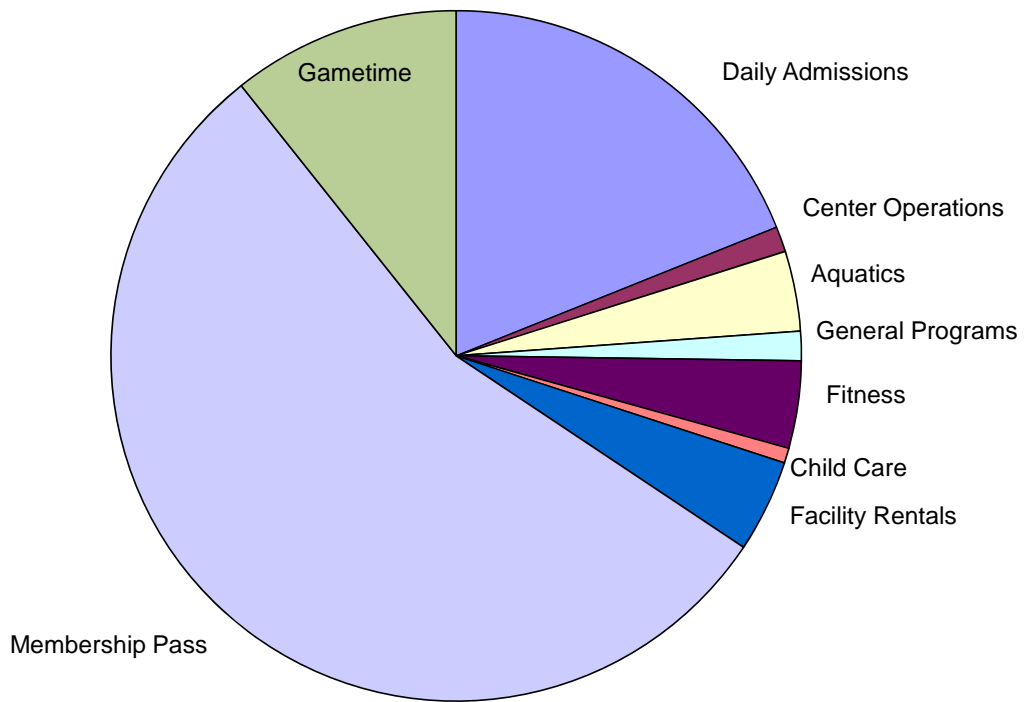


DURANGO SCHOOL DISTRICT 9R FACILITY RENTAL

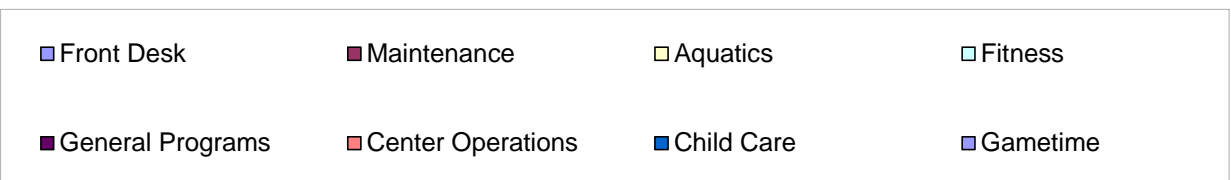
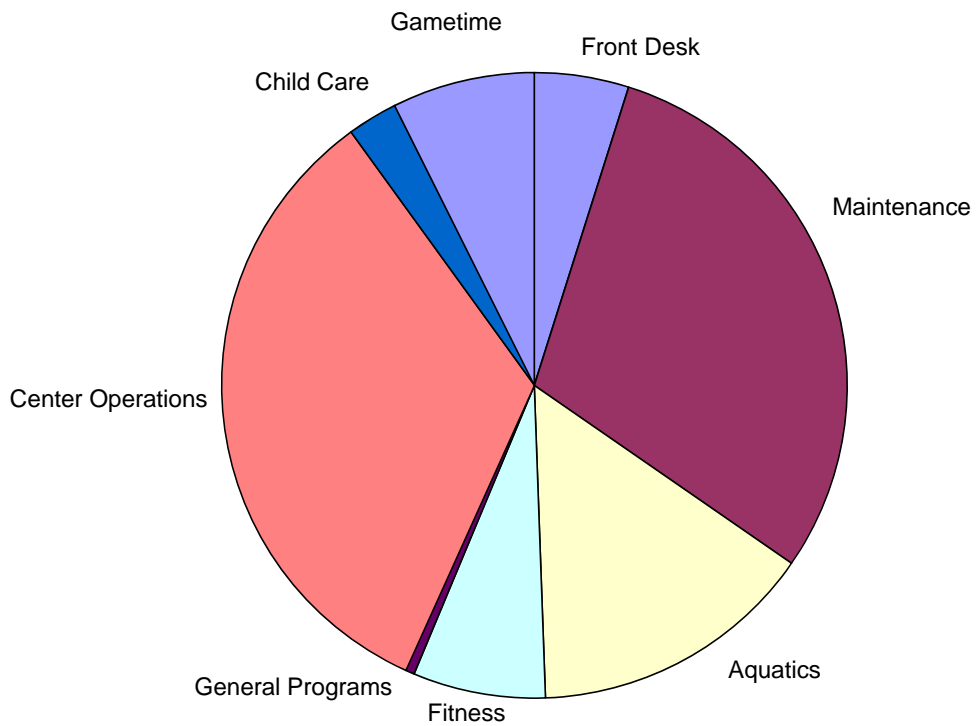
| YEAR | ACTUAL SPENT ADULT SPRING VOLLEYBALL | ACTUAL SPENT ADULT SPRING BASKETBALL | ACTUAL SPENT YOUTH PLAYGROUND & GAMETIME | ACTUAL SPENT YOUTH BASKETBALL | ACTUAL SPENT ADULT FALL BASKETBALL | ACTUAL SPENT ADULT FALL VOLLEYBALL | TOTAL GYM REFINISHING PER YEAR | SCHOOL BUS & DRIVER GAMETIME | YOUTH DRAMA & MARTIAL ARTS | YEARLY TOTAL GYM OR BUS RENTALS & GYM REFINISHING |
|------|--|--|--|-------------------------------------|--|--|-----------------------------------|------------------------------------|----------------------------------|---|
| 1988 | N/A | \$ 5,478.76 | N/A | \$ 33.32 | \$ 431.97 | \$ 961.52 | \$ - | \$ - | \$ - | \$ 6,905.57 |
| 1989 | \$ 668.78 | \$ 578.34 | \$ 3,077.34 | \$ 1,004.35 | \$ 383.18 | \$ 1,034.11 | \$ 2,828.35 | \$ - | \$ - | \$ 9,574.45 |
| 1990 | \$ 247.52 | \$ 522.41 | \$ 4,612.44 | \$ 1,801.66 | incl. w/spring | \$ 575.96 | \$ 4,560.65 | \$ - | \$ - | \$ 12,320.64 |
| 1991 | \$ 716.38 | \$ 409.36 | \$ 5,933.34 | \$ 1,544.62 | \$ 84.49 | \$ 787.78 | \$ - | \$ - | \$ - | \$ 9,475.97 |
| 1992 | \$ 930.58 | \$ 384.37 | \$ 7,987.36 | \$ 1,328.04 | \$ 104.72 | \$ 788.97 | \$ 5,279.72 | \$ - | \$ - | \$ 16,803.76 |
| 1993 | \$ 1,150.73 | \$ 595.00 | \$ 6,245.12 | \$ 1,389.92 | no use | \$ 817.53 | \$ 3,503.30 | \$ - | \$ - | \$ 13,701.60 |
| 1994 | \$ 865.13 | \$ 489.09 | \$ 6,530.72 | \$ 1,437.52 | no use | \$ 693.77 | \$ 1,984.00 | \$ - | \$ - | \$ 12,000.23 |
| 1995 | \$ 672.35 | \$ 583.10 | \$ 3,780.63 | \$ 1,630.30 | \$ 285.60 | \$ 1,018.64 | \$ - | \$ - | \$ - | \$ 7,970.62 |
| 1996 | \$ 930.58 | \$ 816.34 | \$ 4,417.28 | \$ 1,470.84 | \$ 380.80 | \$ 1,009.12 | \$ - | \$ - | \$ - | \$ 9,024.96 |
| 1997 | \$ 894.68 | \$ 971.14 | \$ 7,194.00 | \$ 1,563.66 | \$ 364.14 | \$ 1,142.40 | \$ - | \$ - | \$ - | \$ 12,130.02 |
| 1998 | \$ 2,825.86 | \$ 114.24 | \$ 8,959.16 | \$ 2,305.48 | \$ - | \$ 316.54 | \$ - | \$ - | \$ - | \$ 14,521.28 |
| 1999 | \$ 2,277.00 | \$ 1,518.75 | \$ 14,737.50 | \$ 2,952.00 | \$ 456.96 | \$ 747.32 | \$ 750.00 | \$ - | \$ - | \$ 23,439.53 |
| 2000 | \$ 2,765.00 | \$ 1,141.00 | \$ 11,160.00 | \$ 4,521.00 | \$ 1,141.00 | \$ 2,765.00 | \$ 650.00 | \$ - | \$ - | \$ 24,143.00 |
| 2001 | \$ 3,529.00 | \$ 1,404.00 | \$ 11,241.00 | \$ 3,261.05 | \$ 845.50 | \$ 2,592.00 | \$ 3,250.00 | \$ - | \$ - | \$ 26,122.55 |
| 2002 | \$ 1,302.75 | \$ 592.50 | \$ 10,530.00 | \$ 3,127.00 | \$ 892.50 | \$ 852.75 | \$ 3,250.00 | \$ - | \$ - | \$ 20,547.50 |
| 2003 | \$ 1,084.50 | \$ 442.50 | \$ 11,056.50 | \$ 2,505.00 | \$ 445.50 | \$ 2,020.50 | \$ - | \$ 2,668.85 | \$ - | \$ 20,223.35 |
| 2004 | \$ 864.00 | \$ 472.50 | \$ - | \$ 3,535.50 | \$ - | \$ 826.00 | \$ 3,250.00 | \$ 2,870.00 | \$ - | \$ 11,818.00 |
| 2005 | \$ 396.00 | \$ 121.50 | \$ - | \$ 4,700.24 | \$ - | \$ 900.00 | \$ - | \$ 6,119.00 | \$ - | \$ 12,236.74 |
| 2006 | \$ - | \$ - | \$ - | \$ 3,663.00 | \$ - | \$ 2,025.00 | \$ - | \$ 6,130.25 | \$ 846.00 | \$ 12,664.25 |
| 2007 | \$ 891.45 | \$ - | \$ - | \$ 2,403.00 | \$ - | \$ 828.00 | \$ - | \$ 5,627.00 | \$ 805.50 | \$ 10,554.95 |
| 2008 | \$ 684.00 | \$ - | \$ - | \$ 3,006.00 | \$ - | \$ 864.00 | \$ - | \$ 8,200.00 | \$ 886.50 | \$ 13,640.50 |
| 2009 | \$ 774.00 | \$ - | \$ - | \$ 2,214.00 | \$ - | \$ 756.00 | \$ - | \$ 6,012.50 | \$ 787.50 | \$ 10,544.00 |
| 2010 | \$ 387.00 | \$ - | \$ - | \$ 2,556.00 | \$ - | \$ 612.00 | \$ - | \$ - | \$ 76.50 | \$ 3,631.50 |
| 2011 | \$ 684.00 | \$ - | \$ - | \$ 2,178.00 | \$ - | \$ 657.00 | \$ - | \$ - | \$ 76.50 | \$ 3,595.50 |
| 2012 | \$ 612.00 | \$ - | \$ - | \$ 2,515.50 | \$ - | \$ 720.00 | \$ - | \$ - | \$ - | \$ 3,847.50 |
| 2013 | \$ 540.00 | \$ - | \$ - | \$ 3,118.50 | \$ - | \$ 756.00 | \$ - | \$ - | \$ 886.50 | \$ 5,301.00 |
| 2014 | \$ 585.00 | \$ - | \$ - | \$ 3,561.00 | \$ - | \$ 720.00 | \$ - | \$ - | \$ 689.00 | \$ 5,555.00 |
| 2015 | \$ 576.00 | \$ - | \$ - | \$ 3,231.00 | \$ - | \$ 720.00 | \$ - | \$ - | \$ 1,010.25 | \$ 5,537.25 |

*In 1999, the City was charged \$9.00/hour for gym use increased from \$4.76/hour.
1999 through 2014, the City rate remained at \$9.00/hour for gym use.

Community Recreation Center 2015 Revenue



Community Recreation Center 2015 Expenses



Durango Community Recreation Center Program and Contracted Services Participant Numbers

| Recreation Center Programs | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------------------|--------------|--------------|--------------|--------------|---------------|
| Animal/Pet Classes | 374 | 392 | 449 | 332 | 96 |
| Art Classes | | | 2 | | |
| Birthday Parties | 171 | 172 | 201 | 193 | 222 |
| Business Wellness Program | | | 309 | 441 | 374 |
| Cancer Fit | | 8 | 7 | 8 | 6 |
| Chess | 19 | | | | |
| City Wellness Program | 484 | 561 | 584 | 631 | 678 |
| Community Cares Run | 150 | 239 | 257 | 179 | 494 |
| Cooking | | | | 15 | |
| Fitness 101 | 18 | | | | |
| Fitness Orientations | | 32 | 62 | 93 | 101 |
| Fly Fishing | 9 | | | | |
| Foreign Language Classes | | | 1 | | |
| Gametime/Kids Days | | | | | 14931 |
| Iron Horse Training | 34 | 71 | 50 | 44 | 59 |
| Iron Kid Triathlon | 31 | 51 | 27 | 8 | 45 |
| July 4th Run | 250 | 400 | 300 | 334 | 379 |
| Kayaking | 460 | 263 | 447 | 421 | 445 |
| Kayak Polo | | | 12 | | |
| Kids Fitness | | | 60 | | |
| LEGO Robotics | | 5 | 32 | 27 | 48 |
| Master Swim Drop-In | | | | 134 | 241 |
| Mountain Bike Camp | 66 | 45 | 52 | 59 | |
| Narrow Gauge Swim | 54 | 41 | 235 | 45 | 50 |
| Parents Night Out | 37 | 76 | 83 | 25 | 46 |
| Personal Training | 479 | 873 | 535 | 371 | 529 |
| Pickleball | | | 26 | 17 | 41 |
| Private Swim | 1503 | 963 | 1188 | 1191 | 1389 |
| Racquetball Prog/Clinic | 4 | 1 | 60 | 72 | 69 |
| Red Cross Classes | 57 | 63 | 72 | 67 | 66 |
| Rockies Challenge | 42 | 28 | 27 | 11 | 11 |
| Scuba | 50 | 99 | 113 | 147 | 104 |
| Snowdown Hoops | 164 | 164 | 45 | 39 | 36 |
| SUP Fitness | | | 35 | 1 | |
| Surf the San Juans | | | 12 | 24 | 16 |
| Swim Analysis | 2 | 2 | | | |
| Swimming / Diving Programs | | 635 | 751 | 728 | 667 |
| Taekwondo | 55 | 2 | | | |
| Track | 6 | 18 | 18 | 17 | 6 |
| Track and Field | | 37 | 30 | 30 | 34 |
| Triathlon | 85 | 78 | 75 | 75 | 81 |
| Ultimate Frisbee Program | | | | 7 | |
| Yoga Program | | | 299 | 171 | 166 |
| Yo-Quatics | 817 | 800 | 624 | 529 | 660 |
| Zumba | | | 2 | | |
| Total Participants | 5,421 | 6,119 | 7,082 | 6,486 | 22,090 |

**PARKS AND RECREATION DEPARTMENT
PARKS AND RECREATION AREAS
ACREAGE-DEVELOPED AND UNDEVELOPED
2015**

| PARKS | Playground Equipment | Undeveloped Acres | Developed Acres | Total Acres |
|--|---------------------------------|------------------------------|----------------------------|--------------------|
| Animas City Cemetery | | | 6.82 | 6.82 |
| Animas City Park, 3274 E. 2 nd Avenue | 1 | .2 | 1.05 | 1.25 |
| Brookside Park, 2301 Main Avenue | 1 | | 1.98 | 1.98 |
| Buckley Park, 1250 Main Avenue | | | 1.6 | 1.6 |
| Chapman Hill, 500 Florida Road | | 25.93 | 12.39 | 38.32 |
| Crestview Park, 1935 Crestview Drive | | | .33 | .33 |
| Cundiff Park, 460 S. Camino del Rio | | 16 | 1.65 | 17.65 |
| Dallabetta Park, 13616 La Posta Road | | 3.61 | 4.25 | 7.86 |
| Easter Heights Park, 10 Willow Place | | 2.19 | .90 | 3.09 |
| Fanto Park, Park School, 445 E. 7 th Avenue | 2 | | 2.98 | 2.98 |
| Fassbinder Park, 140 W. Park Avenue | 1 | | 1.38 | 1.38 |
| FLC Recreation Complex, 1430 Rim Drive | 1 | | 10.6 | 10.6 |
| Folsom Park, 11 Folsom Place | 1 | 2.03 | 6.64 | 8.67 |
| Greenmount Cemetery, 900 Cemetery Road | | | 39.8 | 39.8 |
| Hillcrest View Park, 222 Hillcrest Drive | 1 | | .5 | .5 |
| Holly Park Property, 31st & Holly Avenue | | 3.72 | | 3.72 |
| Jenkins Ranch Park, 435 Jenkins Ranch Road | 2 | 3.82 | 4 | 7.82 |
| Lion's Den, 2401 Rim Drive | | 10.33 | .17 | 10.5 |
| Mason Center, 301 E. 12 th Street | 1 | | 3.12 | 3.12 |
| Memorial Park, Phase I, E. 3rd Ave., 29th St. to 32nd St. (2901 E. 3 rd Avenue) | 1 | 1.88 | 6 | 7.88 |
| Memorial Park, Phase II, (Oppie Reames) | | 2.4 | 1.48 | 3.88 |
| Memorial Park, Phase III, W. of River behind the Fairgrounds | | 2.1 | | 2.1 |
| Memorial Park, Phase IV, E. 2nd Ave., 29th St. to 32nd St. | | 1.5 | | 1.5 |
| Needham Elementary Park, 2455 W. 3 rd Avenue | | | .9 | .9 |
| Off Leash (Dog) Area | | 9.6 | 14 | 23.6 |
| Pioneer Park, 261 E. 37 th Street | 1 | .29 | 2.06 | 2.35 |
| Rank Park, 149 E. 22 nd Street | 1 | | 6.45 | 6.45 |
| Recreation Center, 2700 Main Avenue | 1 | | 6.83 | 6.83 |
| Riverfront Park, 1295 Camino del Rio | | | 1.1 | 1.1 |
| Riverview Sports Complex, 2900 Mesa Avenue | | | 11.22 | 11.22 |
| Roosa Park, 1349 Roosa Avenue | | 1.75 | .18 | 1.93 |
| Rotary Park, 1565 E. 2 nd Avenue | | | 1.87 | 1.87 |
| Ryler Park, 111 Ryler Drive | 1 | | .06 | .06 |
| Santa Rita Park, 149 S. Camino del Rio | 1 | 2.05 | 12.44 | 14.49 |
| Schneider Park, 950 Roosa Avenue | 1 | 2.34 | 4.59 | 6.93 |
| Smith Sports Complex | | 1.78 | 13.5 | 15.28 |
| Third Avenue Parkway | | | 1.88 | 1.88 |
| Three Springs Confluence Park | | 13.38 | 1.9 | 15.28 |
| Iris Park, 1235 Camino del Rio | | | .48 | .48 |
| Viles Park, 245 E. Park Avenue | 1 | | .82 | .82 |
| Whitewater Park, 107 Camino del Rio | | 2 | 5.4 | 7.4 |
| 33 rd Street River Access | | .95 | .35 | 1.3 |
| TOTAL | 19 | 109.85 | 193.67 | 303.52 |

