

Rifle Parks & Recreation Advisory Board  
Agenda  
November 28, 2005  
5:30 PM  
Rifle City Hall

1. Call to Order
2. Minutes of November 7<sup>th</sup> Meeting
3. Comments from Public
4. Joyce Park Update
5. Action Park Update
6. Discussion of Wednesday's meeting
7. Discuss short and long term goals for P&R
8. Projects in next 12 months
9. Programs in next 12 months
10. Review Enhance Item Requests
11. Other
12. Adjourn

PRAB/Rifle City Council  
Joint Meeting  
Tentative Agenda  
November 30, 2005  
6 PM  
Rifle City Hall

1. Call to Order
2. Introductions
3. Discuss philosophical direction of Parks & Recreation
4. Discuss Council's action on budget
5. Discuss short and long range goals of Parks & Recreation
6. Discussion of budget
7. Adjourn

## Items requested in enhanced budget

<b>Recreation</b>	
Weekly CT Ad	\$ 3,640.00
Traveler Donation	\$ 10,000.00
Pitching Mounds	\$ 2,700.00
Pitching Screens	\$ 1,200.00
Storage Shed	\$ 1,700.00
4-door F250	\$ 33,000.00

<b>Pool</b>	
Pool Evaluation	\$ 5,000.00
Computer & Internet	\$ 2,700.00
Overtime	\$ 2,000.00
Rec Coord. - Aquatics	\$ 38,608.00

(possibly place in Rec)

<b>Parks</b>	
Utility Vehicles (2)	\$ 14,000.00
Storage Sheds	\$ 9,000.00
4-door F250	\$ 35,000.00 *
Seasonal Staff Increase	\$ 15,858.00
PT to FT Staff	\$ 31,200.00
Staff Increase Benefits	\$ 18,997.00

\* Ranger moved from enhanced to maintenance,  
F250 pulled from maintenance

<b>RMP</b>	
Host Position	\$ 6,643.00
Entrance Shed	\$ 5,000.00

<b>Admin</b>	
PRAB Secretary	\$ 1,400.00
PRAB Snacks	\$ 360.00
Voice Recorder	\$ 150.00

\$547,339 left for enhanced, capital and reserve

PARKS & RECREATION FUND (210)	2006 BUDGET
<b>BEGINNING FUND BALANCE</b>	<b>0</b>
<b>REVENUES</b>	
TAXES	1,700,050
INTERGOVERNMENTAL	0
CHARGES FOR SERVICES	175,850
MISCELLANEOUS	36,650
OPERATING TRANSFERS FROM OTHER FUNDS	150,000
<b>TOTAL REVENUE</b>	<b>2,062,550</b>
<b>EXPENDITURES</b>	
Recreation	348,503
Pool	306,360
Parks Maintenance	559,655
Rifle Mountain Park	80,359
Parks Capital	547,339
<b>TOTAL EXPENDITURES</b>	<b>1,842,217</b>
TRANSFERS TO OTHER FUNDS	162,957
<b>FUND BALANCE, ENDING</b>	<b>57,376</b>
<b>FUND BALANCE, ENDING -UNRESERVED</b>	<b>(0)</b>
<b>RESERVED FUND BALANCE</b>	
Reserved for future capital projects	0
Reserved for emergencies (TABOR)	57,377

PARKS & RECREATION FUND (210)	2006 BUDGET
<b>TAXES</b>	
General Sales Tax	1,425,000
Use Tax	275,000
Penalties/Interest on Delinq Tax	50
<b>TOTAL TAXES</b>	<b>1,700,050</b>
<b>INTERGOVERNMENTAL</b>	
<b>TOTAL INTERGOVERNMENTAL</b>	<b>0</b>
<b>FEES &amp; CHARGES</b>	
Pool Admission Fees	47,000
Pool Waterslide Passes	8,000
Pool Batting Cages	3,000
Learn to Swim Fees	23,000
Concession Sales	11,000
Recreation Fees	44,690
Tournament Fees	2,160
RMP Entrance & Campground Fees	29,000
RMP Annual Passes	5,500
RMP Community house/group area fee	2,500
<b>TOTAL FEES &amp; CHARGES</b>	<b>175,850</b>
<b>MISCELLANEOUS</b>	
Interest Earnings	23,000
Facility & Equipment Rentals - Pool	4,000
Sale of General Fixed Assets	0
Youth Scholarship Donation-Recreation	0
Donations - Pools LTS Sponsors	500
Donations - Uniforms-Recreation	9,150
Donations - Field of Dreams (Deerfield Park Baseball Fld)	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>36,650</b>
<b>OPERATING TRANSFERS IN FROM OTHER FUNDS</b>	
OTI - Conservation Trust Fund (Pool)	150,000
<b>TOTAL OPERATING TRANSFERS IN FROM OTHER FUNDS</b>	<b>150,000</b>
<b>TOTAL PARKS &amp; RECREATION FUND REVENUES</b>	<b>2,062,550</b>

PARKS & RECREATION FUND (210)	2006 BUDGET
<b>RECREATION (4512)</b>	
Salaries - Permanent	140,050
Salaries - Temporary & Part time	38,908
Salaries - Overtime	6,000
Salary Adjustment - Merit Increase (2.5%)	3,501
<b>Salaries - New Position(s) 2006</b>	<b>0</b>
Health Insurance	22,151
FICA	11,467
Medicare	2,682
Retirement	7,003
Unemployment Insurance	555
Workers Compensation Insurance	4,857
Postage	3,650
Repair & Maintenance Services	
Building Rentals	
Equipment Lease/Rental	1,073
Other Purchased Services (includes tournament fees)	20,826
Dues, Subscriptions, Licenses	770
Insurance	3,753
Communications & Telephone	3,400
Advertising	3,500
Printing & Photocopying	4,500
Travel, Meetings & Training	3,730
Supplies	34,900
Traveler Donation - Senior Center	0
Capital Outlay - Equipment	4,900
Capital Outlay - Vehicles	20,610
Fleet Maintenance	5,717
<b>TOTAL RECREATION</b>	<b>348,503</b>
<i>Number full time employees</i>	
<i>Revenues</i>	<i>56,000</i>
<i>Note - Direct subsidy</i>	<i>292,503</i>
<i>Note - % Direct Subsidy</i>	<i>83.93%</i>
Equipment:	
Metal Shed \$1,700	
Storage Boxes \$1,200	
Notebook Computer \$2,000	
Vehicles: Ranger (3yr lease) \$6,610	
School Bus (Used) \$14,000	

PARKS & RECREATION FUND (210)	2006 BUDGET
<b>POOL (4513)</b>	
Salaries - Part-time	76,500
Salaries - Batting Cages	3,500
Salaries - overtime	
<b>Salaries - New Position(s) 2006</b>	
Health Insurance	
FICA	4,960
Medicare	1,160
Retirement	0
Unemployment Insurance	240
Workers Compensation	3,500
Professional Services	
Postage	
Utilities	22,000
Repair & Maintenance Service	16,000
Other Purchased Services	
Dues, Subscript & License	
Insurance	9,500
Communications & Telephone	
Advertising	500
Printing & Photocopying	
Travel, Meetings & Training	1,000
Operating Supplies	11,500
Resale Supplies	6,000
Treasurer Fees	0
Capital Outlay - Equipment	
Capital Outlay - Other	150,000
<b>TOTAL POOL</b>	<b>306,360</b>
<b>Revenues</b>	<b>96,500</b>
<b>Note - Direct subsidy</b>	<b>209,860</b>
<b>Note - % Direct Subsidy</b>	<b>68.50%</b>
Capital Other - Pool repairs enhanced	

PARKS & RECREATION FUND (210)	2006 BUDGET
<b>PARKS MAINTENANCE (4521)</b>	
Salaries - Permanent	160,918
Salaries - Temporary & Part time	67,549
Salaries - overtime	8,000
Salary Adjustment - Merit Increase (2.5%)	4,023
<b>Salaries - New Position(s) 2006</b>	
Health Insurance	29,591
FICA	14,661
Medicare	3,429
Retirement	8,046
Unemployment Insurance	709
Workers Comp Insurance	6,534
Professional Services	0
Postage	20
Utilities	52,000
Repair & Maintenance Services	12,000
Building Rental	0
Equipment Rental/Lease	3,500
Other Services - Toilet Rentals	7,500
Other Purchased Services	0
Dues, Memberships, Licenses	600
Insurance	6,868
Communications & Telephone	4,800
Advertising	100
Printing & Photocopying	100
Travel, Meetings & Training	2,860
Supplies	78,500
Capital Outlay - Equipment	18,930
Capital Outlay-Vehicles	14,689
Capital Outlay - Mowers	0
Capital Outlay-Deerfield Building	0
Loan Payment - 2 Ford F250 XLT	24,402
Fleet Maintenance	29,326
<b>TOTAL PARK MAINTENANCE</b>	<b>559,655</b>
Equipment: Trash receptacles (\$4,380)	
Polaris snow plow (\$3,700);	
Picnic tables (\$7,350); Brush hog (\$3,500);	
Vehicles - Escape (3yr lease) \$8,079	
Ranger 4x4 (3yr lease) \$6,610	



PARKS & RECREATION FUND (210)	2006 BUDGET
<b>RIFLE MOUNTAIN PARK (4522)</b>	
Salaries - Permanent	21,361
Salaries - Temporary & PT	3,840
Salaries - overtime	4,000
Salary Adjustment - Merit Increase (2.5%)	534
<b>Salaries - New Position(s) 2006</b>	
Health Insurance	5,966
FICA	1,810
Medicare	423
Retirement	1,068
Unemployment	88
Workers Compensation	807
Professional Services	0
Repair & Maintenance Services	4,800
Equipment Lease/Rental	0
Toilet Service	6,300
Other Purchased Services (Dumpster Svs & Pumping Svs)	6,240
Insurance	896
Telephone	650
Supplies	7,000
Road Materials	4,700
Park Equipment	8,600
Capital Outlay - Vehicle	
Fleet Maintenance	1,276
<b>TOTAL RMP</b>	<b>80,359</b>
# full-time employees ( Parks)	
Part-time hours	
<b>Revenues (Annual Passes, Day Fees, Community Hse)</b>	<b>37,000</b>
<b>Equipment:</b>	
Picnic Tables \$6,000	
Grills \$1,500	
Dividers - Host cabin \$600	
String Trimmer \$500	

<b>PARKS &amp; RECREATION FUND (210)</b>	<b>2006 BUDGET</b>
<b>PARKS CAPITAL (4523)</b>	
Capital & Recreation Programs to be determined by Board	<b>547,339</b>
<b>TOTAL PARKS CAPITAL</b>	<b>547,339</b>
<b>TRANSFERS TO OTHER FUNDS</b>	
Transfer to General Fund (Action Park and Traveler)	<b>162,957</b>
<b>TOTAL TRANSFERS OUT</b>	<b>162,957</b>

## Projects and improvements set for 2006

Trail Segment – Acacia to Metro Park

Trail Segment – Metro Park to City Market

Action Park

Traveler Purchase

Deerfield Parking Lot Completion

Deerfield Master Plan