

Rifle Parks & Recreation Advisory Board
Agenda
September 10, 2007
5:30 PM
Rifle City Hall

1. Call to Order
2. Minutes of August 27th Meeting
3. Comments from Public
4. Senior Center Report
5. Centennial Park Update
6. 2007 Pool Review
7. Roan Field Update
8. Strategic Plan Review
9. 2008 Budget Review
10. Next Meeting – September 24th
11. Other
12. Adjourn



Date: September 5, 2007
To: PRAB
From: Aleks Briedis, Recreation Director
Tom Whitmore, Parks Director
RE: September 10th Meeting

Below is a brief overview for the September 10th meeting:

Senior Center Report

Mildred will give a report at the meeting.

Centennial Park Update

We received \$200,000 from Garfield County on September 4th for the project. A review of the other partners are: \$750,000 from GOCO (pending); \$500,000 from DoLA (contingent on GOCO grant); \$5000 from REDC; \$83,311 in-kind engineering services from SGM; and \$3500 in-kind survey services from Bookcliff Survey. The grant application to GOCO has been submitted and we should receive notification in the beginning of December.

2007 Pool Review

Linda will give an overview of the 2007 pool season at the meeting.

Roan Field Update

Construction continues on the field. We'll give an update at the meeting.

Strategic Plan Update

Hopefully PRAB has reviewed the plan prior to the meeting. We'll discuss and make any changes at the meeting and then staff would like PRAB to adopt the plan.

2008 Budget

Staff has submitted the budget presented to PRAB at the August 27th meeting. We have included the budget in the packet. We will be meeting with the budget committee on September 13th. Staff will bring any comments or suggestions from PRAB to the budget committee.

The next meeting is scheduled for September 24th.

Should you have any questions or concerns, please contact us.

Thanks.



PARK AND RECREATION ADVISORY BOARD MINUTES # 11, 2007
MONDAY AUGUST 27, 2007
RIFLE CITY HALL CONFERENCE ROOM

CALL TO ORDER: Meeting was called to order by Ed Weiss at 5:35 p.m.

MEMBERS PRESENT, ROLL CALL:

ACT VOTER:	YES	NO
Kelly Bina		X
Jim Boone	X	
Rich Carter	X	
Steve Carter	X	
Mark Lapka	X	
Ed Weiss	X	
Mildred Whitt	X	

STAFF PRESENT: Aleks Briedis, Tom Whitmore, Linda Stilson

PUBLIC PRESENT: None

GUESTS PRESENT: Officer Sam Stewart, Officer Kirk Wilson

MINUTES OF JULY 23RD MEETING: Mark made a motion to accept the minutes of the July 23rd meeting. Mildred 2nd the motion. Passed by a voice vote.

COMMENTS FROM PUBLIC: None

REQUEST FROM POLICE DEPARTMENT: Officer Stewart and Officer Wilson stated that there have been a number of problems with underage drinking and vandalism at Metro Park. The majority of the MIP arrests could be traced back to the park itself and they were asking to have the park hours that same as the other parks in town and that Metro Park should close at 10 p.m. instead of midnight. Jim asked when the action park closes. Tom pointed out that there is not set time yet but, when the lights go on at the park we will need to close it at 10 p.m. to avoid any complaints about lights being on after 10 p.m. Ed asked if closing the park at 10 p.m. would interfere with any activities. Nothing comes to mind. Steve made a motion to recommend to council that Metro Park

be closed at 10 p.m. like all of the other parks in town. Rich 2nd the motion. Motion passed by voice vote. A memo will be written to council.

SENIOR CENTER REPORT: There was nothing to report from Mildred or Aleks.

PRAB TERMS: Jim was approved by council to complete Jason's term. Advertising has begun to fill Mark and Kelly's vacancies. Applications are due by October 24, 2007 and hope to have new members approved at council meeting on November 7, 2007 meeting.

Mark asked how long terms are for. Aleks replied that they will be for 3 years.

FEE WAIVING REPORT: The council approved unanimously the Facility Discount Fee Schedule. Ed also noted that he will be getting a memo out to Little League regarding fees.

ROAN FIELD: The project is moving along. Irrigation lines are ready to be laid as well as sod. The fence posts and concrete are already in. There has been some problem with some standing water. The county has been called to clean the ditch lines to help with the water problems. The field is going to be a baseball/ softball. Lights will be going up later this fall. The scoreboard for this field is being sponsored by Alpine Bank. We anticipate a lot of usage on this field.

CENTENNIAL PARK: We received the \$500,000 grant from DoLA contingent on receiving the GOCO grant. Aleks has been meeting with city engineer the have said they would donate the engineering fees. This park follows the trail from 3rd to Railroad along Rifle Creek. Jim wondered if the disc golf course would fit the concept plan. We will revisit money to be allocated to project at a future meeting.

STRATEGIC PLAN: Overall agreement to table this until next meeting to allow time to go over the strategic plan.

FINANCIAL UPDATE: Everyone reviewed the financial updates and there were no questions.

2008 BUDGET: Meeting with the budget committee will be on September 17, 2007 which consists of the finance director, city manager and asst. city manager. Then budget is given to city council on November 5, 2007. Board reviewed budgets for both Recreation Department and Parks Department. Mark made a motion to submit budget as is. 2nd by Steve. The motion passed by a voice vote.

NEXT MEETING: The next meeting will be September 10, 2007.

OTHER: There was no other.

Motion by Jim to adjourn meeting. Ed adjourned meeting at 8:42 p.m.



City of Rifle
Parks and Recreation
Advisory Board
Strategic Plan of 2007



Adopted by Parks & Recreation Advisory Board ?
Adopted by Rifle City Council ?

The Parks and Recreation Advisory held its second annual strategic planning session on Monday, May 7th at Rifle City Hall in Rifle, Colorado. Those in attendance were:

Deleted: first

Deleted: Saturday, July 15, 2006

Deleted: the Base Camp Café

Moderator

Keith Lambert

Parks and Recreation Members

Kelly Bina, Vice-Chair

Deleted: Secretary

Jim Boone

Rich Carter,

Deleted: , Vice-Chair

Steve Carter,

Deleted: , Chair

Mark Lapka, Secretary

Jason Naess

Deleted: Betsy Rice

Ed Weiss, Chair

Mildred Whitt

Staff

John Hier, City Manager

Tom Whitmore, Parks Director

Aleks Briedis, Recreation Director

Deleted: Matt Sturgeon, Planning Director¶

Wayne Edgeton, Assistant Recreation Director

Jeff Seastone, Recreation Coordinator

Linda Stilson, Recreation Coordinator

Stephanie Samson, Recreation Supervisor

Troy Anderton, Crew Leader

Ronnie Chick, Lead Worker/Crew Supervisor

Bill Tabor, Building Maint. Worker/Cemetery Supervisor

The Definition of Recreation is:

Recreation is leisure that is engaged in for the attainment of personal and social benefits.*

* Rossman, J.R. 1995. *Recreation Programming, Designing Leisure Experiences*. Champaign, IL: Sagamore Publishing.

Beliefs

We believe that...

- Parks and Recreation foster human development, promote health and wellness, strengthen community image and sense of place, efficiently utilize resources, demonstrate fiscal responsibility, develop and cultivate partnership, support economic development, protect environmental resources, develop and empower staff, and increase cultural unity.
- All activities should develop one physically, socially, and emotionally through enhancing cultural, artistic, and life skills that provide continuous programs for changing needs, age, and culture of the community.
- The Parks and Recreation department encourages participation in programs that enhance one's education, promote sportsmanship, advocacy, inclusiveness, and develop good citizenship, and overall well-being.
- The Parks and Recreation departments should provide activities that enrich/enhance the quality of life for our community.
- All activities need to encourage personal growth, health, and fitness that will enhance the general quality of life in Rifle.
- A variety of recreational opportunities should be available to every one.
- Amenities should meet the needs of a diverse population by providing safe, clean, affordable, well-balanced, educational, wholesome, enjoyable, and rewarding parks and activities.
- Investments in parks maintenance and improvements provide greater benefits to quality of life, property values, and the community's self perception than the value of the initial investment.

Deleted: of all ages, races, sexes, backgrounds, and income levels

Deleted: disproportionate

Mission

“To put forth the highest level of parks, programs, facilities, and services necessary to establish Rifle as a premier community on the Western Slope.”

Internal Analysis

Strengths

- Parkland dedication
- Dedicated tax revenue
- Pool, parks. Rifle Mountain Park
- Trail, staff, community efforts
- Knowledge/resources
- Broad range of activities
- Opportunities/Ideas
- Sincere commitment
- Location/resources
- Climate
- Advertisement in community
- Concerned more about maintenance
- Park signage
- Prioritized spending

Deleted: Land-growing population

Deleted: —young/old

Weaknesses

- Safety issues due to incomplete trails/paths
- Completion of sidewalks
- Language-friendly activities
- Age/condition of the pool
- Too much land → too little \$
- Concerned more about maintenance and not beauty
- Unbalanced fees per child
- Public perception vs. our perception
- Reporting and Monitoring
- Lack of physical location
- Prioritize spending \$

Deleted: Path Safety

Deleted: <#>Advertisement in community¶

- Cost Benefit
- Incomplete parks
- Distracting questions concerning a Recreation Center
- Lack of modern plan
- Deferred maintenance
- Funding, not infinite→do we have enough to do a large project
- Lacking number of staff for what needs to be done
- Keeping up with Capital equipment needs
- Sequence in completing facilities
- Maintenance facility/Parks and Recreation Building
- Lack of facilities in general
- Physical disability access
- More emphasis on beautification

Deleted: we want to do

External Analysis

1. Social
2. Political
3. Economic
4. Technological
5. Demographic
6. Educational

- Energy extraction
- Tourism
- Amount of \$ from 1 cent sales tax
- Increasing diverse population
- Fairgrounds
- Commercial/Retail growth
- Other cities—competition
- Land use
- N.I.M.B.Y.
- Litigation
- Natural disasters
- Transportation—walkers
- Man-made disasters
- Federal and State Energy Policy
- Growth
- Weather
- Change of City Council and PRAB members

Deleted: Drilling→effect us how

Deleted: <#>Community controls us and we justify!

- Migrant workers
- Increasing real estate costs
- Increasing building costs/services
- Public/land management policies
- Competitive job market
- Vandalism/Increase in crime
- Lack of volunteers
- Cost of living here
- Labor force
- Colorado Mountain College
- Increased traffic

The goals for the Rifle Parks and Recreation Department are to:

Goal # 1: Promote healthy lifestyles through year-round recreational and leisure opportunities.

Strategies:

Conduct facilities/programs for each season

Indoor Pool

Multi-purpose Community Center

Indoor/outdoor theater events

Additional Recreational programs—Special Events

Rifle Mountain Park

Investigate opportunities of operating the theater

Deleted: Outdoor Concert Amphitheater

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Select site and identify funding for Community Center	06		
Acquire site for Community Center		06	
Construct Community Center		06	
Conduct senior survey for Sr. Center remodel and activity needs	06		
Remodel Sr. Center		06	
Increase senior activities		06	
Identify future special events	06	06	06

Deleted: Conduct a feasibility study for a Community Center ... [1]

Implement new special events		06	06
Increase opportunities for individual recreational activities		06	
<u>Investigate area for disc golf</u>	<u>07</u>		
<u>Create Map of Rifle Mountain Park</u>	<u>07</u>		
<u>Create handouts (rules & maps) for all parks</u>		<u>07</u>	
<u>Investigate Rifle Creek Theater opportunities</u>	<u>07</u>		

Goal # 2: Complete, landscape and beautify all parks.

Strategies:

- Make entrance to Rifle more inviting
- Finish what we've started
- Focus on one park at a time
- Flexibility and funding for parks
- Identify priorities from cost benefits
- Unified approach/theme to beautify
- Control vandalism

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
▼			
▼			
▼			
Complete Deerfield Master Plan	06		
Design/build maintenance facility	06		
▼	06		
Construct concessions, etc.		06	
Construct amphitheater at Deerfield		06	
Construct picnic shelters at Deerfield		06	
Obtain design/costs for synthetic turf and lights for Quagmire field	▼	<u>06</u>	
Upgrade Quagmire field		06	
Install parking lot lights and security cameras at Deerfield	▼	<u>06</u>	
Construct trail/sidewalk at Deerfield	▼	<u>06</u>	
Identify area and construct Dog Park	▼	<u>06</u>	
Landscape Deerfield park		06	
Upgrade other features of Deerfield identified by Master Plan		06	

Deleted: Expand pump station at Deerfield

Deleted: Apply for GOCO grant for 3rd baseball/softball field

Deleted: Construct 3rd baseball/softball field

Deleted: Complete design of concession stand, restrooms, dugouts and bleachers

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Deleted: 06

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Install security lights and cameras at Metro Park	06		
Conduct Master Plan for Metro		06	
Construct items identified from Metro Master Plan (parking lot, restrooms, play structures, picnic shelters, landscaping)		06	
Design Promontory Park		06	
Construct Promontory Park		06	
Analyze pool evaluation and implement improvement plan	06		
Replace water main at pool	06		
Expand deck area/fencing at pool	06		
Install new filter system for splash pool	06		
▼	06		
Complete additional improvements at pool identified by evaluation		06	
Construct sidewalk to Heinze playground and gazebo	▼	06	
Improve or replace Heinze gazebo		06	
Construct restroom at Heinze		06	
Construct sidewalk to Davidson playground and large shelter	▼	06	
Construct restroom at Davidson		06	
Additional landscaping at Davidson		06	
Upgrade volleyball court at Davidson		06	
Construct additional picnic shelters at Davidson			06
Upgrade playground surfacing at Moki		06	
Landscape Moki		06	
Upgrade playground surfacing at Arnold		06	
Landscape Arnold		06	
Upgrade playground surfacing at Joyce		06	
Conduct Master Plan for Rifle Mountain Park		06	
Map Rifle Mountain Park	06		
Improve Koper's Trail		06	
Improve sites at RMP		06	
<u>Construct Centennial Park</u>	<u>07</u>	▼	▼
<u>Install flower planters at Heinze and Metro</u>	<u>07</u>		

Deleted: Sandblast and paint pool

Deleted: 06

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Deleted: Support

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Deleted: 06

Goal #3: Complete Trail System to provide safe transportation throughout our community.

Strategies:

Land and Funding

Update plan

Trails through new developments

Long-term funding plan for maintenance

Deleted: Timeline

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Continue working with Planning Department to obtain trail easements	06	06	06
Connect all segments of Rifle Creek Trail from South Rifle to Deerfield		06	
Construct trail/sidewalk at Deerfield (identified in goal #2)		06	
Create a timeline for trail		07	
Investigate bike lanes on roads	07		

Deleted: 06

Goal #4: Insure a rational and balanced investment of park and recreation funds for recreation programs, parks, trails, open space and reserves.

Strategies:

Continual program of Strategic Planning

Timeline of projects → Long-term goals

Long range capital planning

Updated Parks and Recreation master plan

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Update Strategic Plan	06	06	06
Form a long-range capital plan	06		
Update Parks, Recreation and Open Space Comprehensive Plan of 1996		06	
Increase opportunities for individual recreational activities (identified in goal #1)		06	
Conduct cost/benefit analysis of		06	

recreation programs			
Determine fee philosophy for recreation and facility fees		06	
Develop a capital reserve and investment strategy		06	

Goal #5: Provide facilities capable of offering efficient customer service and facility maintenance.

Strategies:

Identification of sites for future facilities

- Acquire land
- Build it

Deleted: Identify what goes where

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
_____	06		
_____	06		
Design/build maintenance facility (identified in goal #2)	06		

Deleted: Identify location for Maintenance Facility

Deleted: Identify alternative funding sources for Maintenance Facility (green building)

Goal #6: Partner with other organizations and groups to improve and expand Park and Recreation opportunities.

Strategies:

- Approach energy industry
- Capital reserve account
- Grants
- Partner with Foundations
- Intergovernmental Agreement (IGA) with School District
- Bookcliffs Council on the Arts and Humanities (BCAH)
- Bequest
- Work with Colorado Mountain College (CMC)

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Work with Garfield RE-2 on Quagmire improvements for high school soccer	_____	<u>06</u>	
Develop IGA with RE-2 for shared	06		

Deleted: 06

use of facilities			
Continue work with RE-2 on space and activities at high school	06		
Continue identifying and applying for grants	06	06	06
Work with local foundations for project funding	06	06	06
Work with private sector for partnership opportunities for the community center		06	
Educate the public on opportunities for bequests and estate gifts	06		
Continue working with organizations such as BCAH, DDA, RACC	06	06	06
Work with State and County governments and departments	06	06	06

Action Steps Completed in 2006

Conduct a feasibility study for a Community Center	06		
Expand pump station at Deerfield	06		
Apply for GOCO grant for 3 rd baseball/softball field	06		
Construct 3 rd baseball/softball field	06		
Complete design of concession stand, restrooms, dugouts and bleachers	06		
Sandblast and paint pool	06		
Identify location for Maintenance Facility	06		
Identify alternative funding sources for Maintenance Facility (green building)	06		

	A	B	D	E	F	G	H	I	J	K	L
1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
3											
4											
5		BEGINNING FUND BALANCE	0		903,374		0	903,374		1,699,461	
6											
7		REVENUES									
8		TAXES	2,272,502		1,900,250		1,213,485	2,621,002		2,749,600	0
9		INTERGOVERNMENTAL	141,892		485,000		0	200,000		2,250,000	0
10		CHARGES FOR SERVICES	182,758		177,110		131,333	186,300		186,300	0
11		MISCELLANEOUS	54,113		10,742		27,078	35,586		2,141,000	0
12		OPERATING TRANSFERS FROM OTHER FUNDS	150,000		0		0	0		0	0
13		TOTAL REVENUE	2,801,265		2,573,102		1,371,896	3,042,888		7,326,900	0
14											
15		EXPENDITURES									
16		Recreation	390,181		418,152		181,726	439,573		456,664	62,994
17		Pool	195,313		250,932		22,050	241,424		257,319	0
18		Parks Maintenance	562,398		698,799		216,132	717,447		674,475	143,510
19		Rifle Mountain Park	48,629		43,482		14,766	59,428		65,074	84,780
20		Parks Capital	538,414		1,224,100		562,634	757,906		5,970,000	0
21		Non-Departmental	0		146,259		0	31,022		0	0
22		Transfers to Other Funds	162,957		0		0	0		25,000	0
23		TOTAL EXPENDITURES	1,897,892		2,781,724		997,309	2,246,800		7,448,532	291,284
24											
25		FUND NET GAIN (LOSS)	903,374		(208,622)		374,587	796,088		(121,632)	(291,284)
26											
27		FUND BALANCE, ENDING	903,374		694,752		374,587	1,699,461		1,577,829	
28		FUND BALANCE, ENDING -UNRESERVED	819,336		617,559		290,549	1,615,424		1,577,829	
29											
30		RESERVED FUND BALANCE									
31		Reserved for future capital projects			0						
32		Reserved for emergencies (TABOR)	84,038		77,193		84,038	84,038		0	0
33											

	A	B	D	E	F	G	H	I	J	K	L
1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
34		TAXES									
35	210-3000-311-001	Property Taxes			0		0	0		0	0
36	210-3000-312-100	Spec Own Taxes			0		0	0		0	0
37	210-3000-313-003	Franchise Fees Credit (Sales Tax Refunds)					0	0		0	0
38	210-3000-313-001	General Sales Tax	1,886,633		1,650,000		964,159	2,151,000		2,323,000	
39	210-3000-313-002	Use Tax	184,262		117,500		143,252	257,854		206,000	
40	210-3000-313-003	Rebates Sales and Use	(1,673)		(2,300)		0	0		0	
41	210-3000-313-004	Motor Vehicle Use Tax	203,280		135,000		106,074	212,148		220,600	
42	210-3000-319-001	Penalties/Interest on Delinq Tax			50		0	0		0	
43		TOTAL TAXES	2,272,502		1,900,250		1,213,485	2,621,002		2,749,600	0
44											
45		INTERGOVERNMENTAL									
46	210-3000-334-017	Dola Grant Parks	96,075		0		0	0		500,000	
47		Dola Parks Maintenance Building								1,000,000	
48	210-3000-334-018	Rifle Metro Park District	45,817		0		0	0		0	
49	210-3000-334-020	GOCO Grant			200,000		0	200,000		750,000	
50	210-3000-337-001	Other Agency: RE-2 School District Contribution			285,000		0	0			
51		TOTAL INTERGOVERNMENTAL	141,892		485,000		0	200,000		2,250,000	0
52											
53		FEES & CHARGES									
54	210-3000-347-001	Recreation Fees	45,003		44,690		35,750	50,000		47,000	
55	210-3000-347-002	Tournament Fees			0		0	0		0	
56	210-3000-347-004	Farm Mkt Fee	720		420		0	0		0	
57		Facility Rental								3,000	
58	210-3000-347-010	Pool Admission Fees	57,157		55,000		39,777	60,500		60,500	
59	210-3000-347-011	Pool - Swim Lessons	24,270		25,000		23,798	23,700		23,700	
60	210-3000-347-012	Pool Rentals	3,585		4,000		430	1,800		1,800	
61	210-3000-347-013	Pool Concession Sales	8,475		8,000		6,564	10,300		10,300	
62	210-3000-347-014	Pool Batting Cages	1,842		3,000		1,326	2,300		2,300	
63	210-3000-347-100	RMP Park Fees	32,321		29,000		17,437	29,000		29,000	
64	210-3000-347-101	RMP Annual Passes	6,112		5,500		4,796	6,200		6,200	
65	210-3000-347-102	RMP Community house/group area fee	3,273		2,500		1,455	2,500		2,500	
66		TOTAL FEES & CHARGES	182,758		177,110		131,333	186,300		186,300	0
67											
68		MISCELLANEOUS									
69	210-3000-341-400	Sale-Copy	893		0		449	898			
70	210-3000-361-001	Interest Earnings	13,447		6,142		22,310	30,000		30,000	
71	210-3000-365-004	Donations - Other	26,000		0		0	0		6,700	
72	210-3000-365-005	Donations - Uniforms-Recreation	8,035		4,600		4,125	4,300		4,300	
73	210-3000-365-016	Donations - Pools LTS Sponsors			0		0	0			
74	210-3000-378-001	Misc Income	4,453		0		194	388			
75		Lease Proceeds Parks Maint Bldg								2,100,000	
76	210-3000-392-002	Insurance Proceeds	1,286		0		0	0			
77		TOTAL MISCELLANEOUS REVENUE	54,113		10,742		27,078	35,586		2,141,000	0
78											
79											
80											
81		Senior Center Elevator & South Wall									
82		OPERATING TRANSFERS IN FROM OTHER FUNDS									

	A	B	D	E	F	G	H	I	J	K	L
1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
3											
83	210-3000-391-202	OTI - Conservation Trust Fund (Pool)	150,000		0		0	0			
84											
85											
86											
87											
88											
89		TOTAL OPERATING TRANSFERS IN FROM OTHER	150,000		0		0	0		0	0
90											
91		TOTAL PARKS & RECREATION FUND REVENUES	2,801,265		2,573,102		1,371,896	3,042,888		7,326,900	0
92											

	A	B	D	E	F	G	H	I	J	K	L
1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
3											
93		RECREATION (4512)									
94	210-4512-400-110	Salaries - Permanent	164,757		181,397		95,496	190,992		190,992	
95	210-4512-400-120	Salaries - Temporary & Part time	30,015		44,138		12,852	44,138		46,064	
96	210-4512-400-130	Salaries - Overtime	15,448		15,794		13,827	16,000		16,583	
97		Salary Adjustment-Merit Increase	0		0						
98		Salaries - New Position(s) 2008									49,584
99	210-4512-400-210	Health Insurance	24,739		18,076		14,053	28,106		28,106	
100	210-4512-400-220	FICA	12,438		14,962		7,434	14,869		14,869	
101	210-4512-400-221	Medicare	2,909		3,499		1,739	3,478		3,478	
102	210-4512-400-230	Retirement	8,029		9,070		5,635	11,270		11,270	
103	210-4512-400-250	Unemployment Insurance	616		724		367	733		733	
104	210-4512-400-260	Workers Compensation Insurance	5,575		6,338		3,456	6,912		6,912	
105	210-4512-400-320	Professional Services	52		0		0	0		0	
106	210-4512-400-340	Postage	3,095		3,650		1,437	3,650		3,650	
107	210-4512-400-430	Repair & Maintenance Services	396		0		0	0		0	
108	210-4512-400-441	Building Rentals	75		0		0	0		0	
109	210-4512-400-442	Equipment Lease/Rental	150		0		0	0		0	
110	210-4512-400-445	Rent Toilet	275		300		440	550		0	
111	210-4512-400-501	Other Purchased Services (includes tournament fees)	17,098		12,500		8,158	13,000		16,050	
112	210-4512-400-510	Dues, Subscriptions, Licenses	925		950		830	995		995	
113	210-4512-400-520	Insurance	4,314		0		0	0		4,314	
114	210-4512-400-530	Communications & Telephone	3,062		3,520		1,712	3,520		3,520	610
115	210-4512-400-540	Advertising	3,454		10,864		3,630	10,000		10,800	
116	210-4512-400-550	Printing & Photocopying	6,916		5,500		5,599	7,000		7,000	
117	210-4512-400-580	Travel, Meetings & Training	3,315		6,130		2,238	6,130		6,130	2,800
118	210-4512-400-610	Supplies	45,886		35,000		23,641	35,000		37,403	10,000
119	210-4512-400-612	Traveler Donation - Senior Center	0		1,000		0	1000		1,000	
120	210-4512-400-613	Senior Center Recreation Programs	0		10,000		7,682	9,000		10,000	
121	210-4512-400-641	Minor Equipment	2,175				2,801	2,801		13,700	
122	210-4512-400-741	Capital Outlay - Equipment	2,125		11,158		7,334	7,334		0	
123	210-4512-400-742	Capital Outlay - Vehicles	14,000		0		0	0		0	
124	210-4512-400-810	Fleet Maintenance	12,128		6,352		2,932	5,865		5,865	
125	210-4512-400-860	Loan Repayment Fleet Fund Principal	5,368		15,152		0	15152		15,152	
126	210-4512-400-861	Loan Repayment Fleet Fund Interest	846		2,078		0	2078		2,078	
127											
128		TOTAL RECREATION	390,181		418,152		223,293	439,573		456,664	62,994
129		Number full time employees									
130											
131		Enhancement Request Justification:									
132											
133											
134											
135											
136											
137											

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1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
3											
138		POOL (4513)									
139	210-4513-400-110	Salaries - Permanent	10,349		0		17,395	17,395		0	
140	210-4513-400-120	Salaries - Part-time	74,959		81,276		28,432	81,000		85,340	
141	210-4513-400-130	Salaries - overtime	6,585		5,135		2,938	5,300		5,392	
142		Salary Adjustment-Merit Increase									
143	N/A	Salaries - New Position(s) 2008									
144	210-4513-400-210	Health Insurance	1,766		0		0	0		0	
145	210-4513-400-220	FICA	5,674		5,357		3,023	6,047		6,047	
146	210-4513-400-221	Medicare	1,327		1,253		707	1,414		1,414	
147	210-4513-400-230	Retirement	517		333		0	0		0	
148	210-4513-400-250	Unemployment Insurance	275		259		146	293		293	
149	210-4513-400-260	Workers Compensation	2,499		2,543		1,617	3,233		3,233	
150	210-4513-400-320	Professional Services	100		100		0	0		0	
151	210-4513-400-410	Utilities	17,479		20,000		4,872	20,000		20,000	
152	210-4513-400-430	Repair & Maintenance Service	17,919		13,000		3,864	10,000		13,000	
153	210-4513-400-442	Rental Equipment	81				14	14		0	
154	210-4513-400-501	Other Purchased Services	52				128	128		0	
155	210-4513-400-510	Dues, Subscript & License	0		75		0	0		0	
156	210-4513-400-520	Insurance	1,000		0		0	0		0	
157	210-4513-400-530	Communications & Telephone	650		600		309	600		600	
158	210-4513-400-540	Advertising	0		0		0	0		0	
159	210-4513-400-580	Travel, Meetings & Training	0		1,000		0	0		1,000	
160	210-4513-400-610	Operating Supplies	25,124		15,000		11,097	15,000		15,000	
161	210-4513-400-614	Resale Supplies	0		5,000		4,311	6,000		6,000	
162	210-4513-400-641	Minor Equipment	6,189				0	0		0	
163	210-4513-400-730	Capital Outlay - Improvements	22,769		100,000		0	75000		100,000	
164	210-4513-400-741	Capital Outlay - Equipment	0		0		0	0		0	
165											
166		TOTAL POOL	195,313		250,932		78,853	241,424		257,319	0
167											
168											
169		Enhancement Request Justification:									
170											
171											
172											

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1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
3											
173		PARKS MAINTENANCE (4521)									
174	210-4521-400-110	Salaries - Permanent	197,783		227,782		107,408	227,800		236,820	8,500
175	210-4521-400-120	Salaries - Temporary & Part time	24,907		35,000		10,199	55,000		47,600	
176	210-4521-400-130	Salaries - overtime	9,126		10,086		7,342	8,000		8,000	
177		Salary Adjustment - Merit Increase									
178	N/A	Salaries - New Position(s) 2008									36,400
179		Salaries - New Position(s) 2008									45,400
180	210-4521-400-210	Health Insurance	36,105		43,076		17,710	35,420		43,076	
181	210-4521-400-220	FICA	13,842		16,918		7,632	15,263		17,000	
182	210-4521-400-221	Medicare	3,237		3,957		1,785	3,570		3,900	
183	210-4521-400-230	Retirement	9,740		11,389		6,034	12,068		13,000	
184	210-4521-400-250	Unemployment Insurance	687		819		374	749		819	
185	210-4521-400-260	Workers Comp Insurance	4,649		7,540		2,746	5,492		7,500	
186	210-4521-400-320	Professional Services	3,496		0		0	0		4,000	
187	210-4521-400-340	Postage	6		20		2	5		5	
188	210-4521-400-410	Utilities	74,747		73,440		23,311	75,000		77,140	6,000
189	210-4521-400-430	Repair & Maintenance Services	20,904		18,000		10,597	21,194		18,900	
190	210-4521-400-441	Building Rental	375		0		225	450		900	
191	210-4521-400-442	Equipment Rental/Lease	1,655		3,000		1,950	3,000		3,000	
192	210-4521-400-445	Other Services - Toilet Rentals	5,331		10,260		5,394	10,260		10,260	1,600
193	210-4521-400-501	Other Purchased Services	2,300		0		440	500		500	
194	210-4521-400-510	Dues, Memberships, Licenses	220		600		510	600		600	
195	210-4521-400-520	Insurance	10,016		0		0	0			
196	210-4521-400-530	Communications & Telephone	4,478		5,000		1,678	5,000		5,000	610
197	210-4521-400-540	Advertising	226		200		715	715		400	
198	210-4521-400-550	Printing & Photocopying	72		150		46	91		50	
199	210-4521-400-580	Travel, Meetings & Training	1,512		2,380		372	2380		2,380	
200	210-4521-400-610	Supplies	55,858		82,425		42,762	90,000		86,625	5,000
201	210-4521-400-641	Minor Equipment	16,942				0	0			
202	210-4521-400-720	Capital Outlay-Deerfield Building	0		2,880		0	2880			
203	210-4521-400-741	Capital Outlay - Equipment	0		75,000		50,160	75000			22,000
204	210-4521-400-742	Capital Outlay-Vehicles	0		0		0	0			18,000
205	210-4521-400-810	Fleet Maintenance	27,895		32588		15,360	30,720		34,200	
206	210-4521-400-860	Loan Payment - Fleet Fund Principal	32,615		34,134		0	34134		49,000	
207	210-4521-400-861	Loan Payment - Fleet Fund Interest	3,675		2,156		0	2156		3,800	
208											
209		TOTAL PARK MAINTENANCE	562,398		698,799		314,752	717,447		674,475	143,510
210											
211											
212											
213		Enhancement Request Justification:									
214											
215											
216											

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1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
3											
217		RIFLE MOUNTAIN PARK (4522)									
218	210-4522-400-110	Salaries - Permanent	14,004		2,563		11,321	2,563		0	
219	210-4522-400-120	Salaries - Temporary & PT	3,639		1,098		0	9000		11,000	
220	210-4522-400-130	Salaries - overtime	1,655		504		157	313		4,000	
221		Salary Adjustment - Merit Increase			0			0			
222	N/A	Salaries - New Position(s) 2008									52,000
223	210-4522-400-210	Health Insurance	3,034		0		2,786	5,573		6,000	
224	210-4522-400-220	FICA	1,144		258		667	1,335		1,335	
225	210-4522-400-221	Medicare	268		60		156	312		315	
226	210-4522-400-230	Retirement	723		128		678	1,355		1,355	
227	210-4522-400-250	Unemployment	58		12		34	69		500	
228	210-4522-400-260	Workers Compensation	394		115		246	492		500	
229	210-4522-400-430	Repair & Maintenance Services	475		3,500		1,838	3,675		3,500	
230	210-4522-400-445	Rental - Toilets	2,785		8,000		150	8000		8,000	
231	210-4522-400-501	Other Purchased Services (Dumpster/Pumping Svcs)	7,591		8,100		1,473	8,000		8,100	
232	210-4522-400-520	Insurance	873		0		0	0			
233	210-4522-400-530	Telephone	641		675		265	700		700	480
234	210-4522-400-610	Supplies	4,233		7,350		3,525	7,350		7,350	2,000
235	210-4522-400-641	Minor Equipment	6,928				0	0			8,300
236		Minor Equipment									2,500
237		Capital Equipment Vehicles									18,000
238	210-4522-400-660	Road Materials	0		4,800		0	5628		6,000	
239	210-4522-400-741	Park Equipment	0		4,900		0	4900		5,000	
240	210-4522-400-810	Fleet Maintenance	184		1419		81	163		1,419	1,500
241											
242											
243		TOTAL RMP	48,629		43,482		23,377	59,428		65,074	84,780
244		# full-time employees (Parks)									
245											
246		Enhancement Request Justification:									
247											
248											
249											
250											
251											

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1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
3											
252		PARKS CAPITAL (4523)									
253	210-4523-400-726	Deerfield park/Baseball concession/restrooms cont.			275,000		1,360	1,360			
254	210-4523-400-727	Park Maintenance facility pmt. Over 10 years			130,000		0	70000		265,000	
255		Parks Maintenance facility construction								3,100,000	
256	210-4523-400-728	Davidson Park; replace electrical shed			2,100		2,045	2,045			
257	210-4523-400-729	Health and Wellness Center			90,000		0	90000			
258	210-4523-400-730	Capital & Recreation Programs tbd by Board	511,679				0	0			
259	210-4523-400-731	Raw water to Macintosh from cemetery			7,000		0	7000			
260	210-4523-400-732	Parks security lights/cameras; Metro Deerfield			10,000		9,850	12,000			
261	210-4523-400-733	Art Dague Pool;Handicap access lift			10,000		5,452	5,452			
262	210-4523-400-734	Deerfield Trail	4,938				0	0			
263	210-4523-400-735	Deerfield Baseball Field	20,033				0	0			
264	210-4523-400-736	Deerfield Baseball/Softball Goco Grant			490,000		1,250	490,000			
265	210-4523-400-737	Action Park	1,763				3,811	49			
266	210-4523-400-738	Deerfield sidewalk(Parking lot)			70,000		0	0			
267	210-4523-400-739	Deerfield parking lot (landscape islands)			70,000		0	0			
268	210-4523-400-740	Deerfield pumpstation expansion			30,000		0	30000			
269	210-4523-400-742	Dog park, fencing/amenities			10,000		0	0			
270	210-4523-400-743	Action Park Landscaping			10,000		2,771	10,000			
271	210-4523-400-744	Capital Outlay: Equipment			10,000		0	15000			
272	210-4523-400-745	Senior Center Generator			10,000		0	25000			
273		Centennial Park								1,850,000	
274		Park Maintenance facility design development								300,000	
275		Park Maintenance facility FFE								300,000	
276		Deerfield Landscape Plan/Construction Docs								100,000	
277		Tennis Court modular surface								55,000	
278											
279		TOTAL PARKS CAPITAL	538,414		1,224,100		26,539	757,906		5,970,000	0
280											
281		Enhancement Request Justification:									
282											
283											
284											

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1			2006		2007		2007	2007		2008	2008
2	Acct. #	PARKS & RECREATION FUND (210)	Actual (Audit)		BUDGET		Actual Year-to-Date 06/30/07	PROJECTED Year-end		MAINTENANCE	ENHANCED
3											
285											
286		NON DEPARTMENTAL (4800)									
287	210-4800-400-520	Insurance	0		19,218		15,511	31,022			
288	210-4800-400-808	Salary Adjustments	0		18,143		0	0			
289	210-4800-400-809	457 Retirement Proposed Match	0		6,048		0	0		0	
290	210-4800-400-810	Salary Adjustments - Benefits	0		2,850		0	0			
291	210-4800-400-900	Contingency	0		100,000		0	0			
292											
293		TOTAL P&R NON-DEPARTMENTAL	0		146,259		15,511	31,022		0	0
294											
295											
296		TRANSFERS TO OTHER FUNDS (4910)									
297	210-4910-400-895	Transfer to General Fund	162,957		0					25,000	
298											
299											
300		TOTAL TRANSFERS OUT	162,957		0		0	0		25,000	0
301											