

Rifle Parks & Recreation Advisory Board
Agenda
July 7, 2008
5:30 PM
Rifle City Hall

1. Call to Order
2. Minutes of June 23rd Meeting
3. Comments from Public
4. Senior Center Report
5. May Financials
6. Security Cameras
7. Raw Water to Davidson
8. Health & Wellness Center Questionnaire
9. Next Meeting – July 28th
10. Other
11. Adjourn



Date: July 3, 2008
To: PRAB
From: Aleks Briedis, Recreation Director
Tom Whitmore, Parks Director
RE: July 7th Meeting

Below is a brief overview for the July 7th meeting:

May Financials

May financials are included in the packet. We'll answer any questions at the meeting.

Security Cameras

Everything seems to be going well with the cameras. Quote for the cameras is once again included in this packet. Staff would like PRAB's thoughts on possibly purchasing a couple of cameras.

Raw Water to Davidson

We may be able to pull raw water from the Cemetery to Davidson Park. Tom will give a report at the meeting.

Health & Wellness Center Questionnaire

The Rifle Economic Development Corporation would like PRAB's input on recreational components for the Health & Wellness Center. A questionnaire will be distributed and filled out at the meeting.

Please note that our August 11th meeting will be at the Rifle Senior Center and that our strategic planning session is scheduled for August 18th.

The next meeting is scheduled for July 28th, 2008.

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



RIFLE PARKS & RECREATION ADVISORY BOARD MINUTES 2008
MONDAY June 23, 2008
RIFLE CITY HALL

CALL TO ORDER: Meeting was called to order by Chairman Ed Weiss at 5:39 p.m.

MEMBERS PRESENT:

	YES	NO
Jim Boone		X
Rich Carter	X	
Steve Carter	X	
Christy Gray	X	
Mark Lapka		X
Tom Stuver	X	
Ed Weiss	X	
Mildred Whitt	X	

STAFF PRESENT: Aleks Briedis, Tom Whitmore, Jenn Reich

MINUTES OF THE June 9TH MEETING: Rich Carter made a motion to approve and accept the minutes of the June 9th meeting. Steve Carter 2nd the motion. Motion passed by a voice vote.

COMMENTS FROM THE PUBLIC: No public present.

SENIOR CENTER UPDATE: Mildred has been absent from the Senior Center – she had nothing to report. Aleks stated Chuck would be driving the Traveler to and from the Farmers Market Friday nights, last week there were about 7 seniors who rode. Chuck used to drive buses for CMC. He is volunteering his time – all P&R pays for is gas.

GOCO UPDATE: Aleks gave an update on the GOCO grant. City received \$200,000 check for Roan Field last Wednesday. The Department has also been approved for \$55k for the completion of Deerfield; had asked for \$65k but received \$55k because monuments are not supported. The \$55k will go towards landscaping plan(trees, plants, bushes etc.)

Aleks stated he is working on the trails grant. The cost estimate from City Engineering is about \$960k to complete. There will be between \$280 - \$300k coming from the Colorado trust fund and \$40k from the 2009 P&R fund. Aleks is working with City Market about the easement on Shoup Ave. In 2004 Council approved an alleyway easement on Shoup Ave., but was unable to complete the project due to the project manager leaving. From that ruling the department now has right of way on Shoup Ave. The status of the Trails Grant will be given in October. Steve C. asked if we have ever been turned down for a grant. Aleks said yes, his first one but he applied again and was awarded the Joyce Park grant. There is \$3 million GOCO can give away in this grant cycle. Ed W. asked how lottery funds were doing. Aleks stated that from their last report, they are doing great.

TENNIS RESURFACING: Tom W. reported the tennis courts were resurfaced this past Friday. Installation took about 5 hours. The new surface is a suspended surface consisting of square tiles made of a 2 part epoxy. The surface may look slippery when wet, but with athletic shoes the clay like surface is not slick at all. Installation went quick. Courts were only closed down from Friday – Sunday to let everything set. There is a small wave in the back east corner but will hopefully subside when the weather cools down. No comments from the public on what they think of the new surface but usage will be monitored to see if it rises or not. Ed W. asked if there are replacement parts. Tom W. replied that yes we can get replacement parts very easily since the colors and materials are always in stock with the company – Snap Sports. Hopefully usage will rise now that a new surface has been installed. Scott Becker is volunteering his time for instruction lessons every Wednesday night from 5:30 – 6:30 pm beginning July 9th and ending August 13th. The cost will be \$25. Recreation is only supplying tennis balls and lessons are open to anyone interested.

CENTENNIAL PARK UPDATE: Aleks informed they are working on the design concept with SGM and Design Concepts. The bid process will now begin in November/December for the movement of dirt. The actual movement will take place earlier in 2009. This process should take about 6 months to complete. Aleks thinks it will look great to GOCO if we finish the project in 2 years – much sooner than expected. SGM is extremely busy with work on the round-a-bouts and we are paying them half price so we need to stay on their back about getting this completed. There is a design meeting on July 7th and those concepts will be brought to the PRAB meeting that night for approval. After 75% completion of concepts there will be a council presentation. Ed W. asked if there was \$600k funded in 2008 – Aleks answered yes, all 3 years. Tom S. asked if there were any private contributions we can look into. Aleks stated that the Rifle Community Fund can give about \$7,000. He also stated that we will not be going forward with station sponsoring until Design Concepts has finished their work. Aleks stated that the Historical Society is going to be working on the text for the Way Side signs. Steve C. asked how many stations – there will be 10 stations all together.

PARKS MAINTENANCE FACILITY UPDATE: Tom W. reported there will be a 75% Design Team meeting this Friday to determine what price is reasonable and what type of timeline the department will be looking at in getting the area ready for a complete

move. Charles Kelty is working on the finance aspect of the move. Tom W. stated they received the ok from the Environmental approval team (phase II) and the approval was mailed out to all vendors involved. There will hopefully be concept drawings after Friday's meeting.

SECURITY CAMERA UPDATE: Aleks reported they have a trial version of a security camera for the Action Park. PD has access to the video stream, which reloads every 4 seconds. Ed W. asked about how long the camera has been installed. Aleks responded since Friday afternoon. It is located on the pole beneath the old score board and runs on solar power. The camera is set to start taking motion detected pictures at sun down and stop at sun rise. Aleks is working on having it start taking pictures when the lights are shut off – official park closing. A flash is produced every time a picture is taken and motion is detected. Saturday night there were no pictures taken – possibly already helping detour people from being there after closing. Tom S. asked how many frames per second – Aleks was not sure. Rich C. asked why the whole park was not covered by the example stream – Aleks stated that the camera can be zoomed in and out to cover all or a specific area of the park. He also stated that along with the flash there can be a recording that goes off with motion as well. Right now only the flash is enabled. The system is on loan for trial for 2 weeks. After trial time is over we have option of buying the actual camera system for \$6,000 or fake boxes equipped with flashes only for \$300 each. The boxes are easily moveable with simple snap on and off installments. Steve asked if we could install one up at Davidson Park, where the highest accounts of vandalism are, and Tom W. responded only if he had somewhere to install them. He would be in need of poles to install them on. Tom W. stated that the PD will be putting cameras up once Centennial is complete. Christy G. asked if the Parks Department has access to any poles to be installed up at Davidson – Tom W. replied he will look into what is available. Tom W. also reported that there is a huge amount of graffiti under the Whitewater bridge at Action Park. PD has installed their own cameras and painting will take place on Wednesday. Tom S. asked if we can look into getting bilingual signage at all parks asking to respect the park and others in it by picking up after themselves. Tom W. and Aleks said they will look into getting the signs.

VALLEY LUMBER UPDATE: Tom W. gave update on facility and stated they have begun the moving process. Phone lines and internet is hooked up. Staff is now calling the location the Parks Shop because Valley Lumber was confusing. There is a sign on the fence stating “Temporary Parks Department” but still getting people coming in asking to purchase wood. Christy G. asked why headstones were being moved in the cemetery. Tom W. stated he was not aware of moving headstones and he would check with Bill. He stated the only reason headstones would be moved was to make room for plots or by a family request. Tom W. reported that the City has given permission to a number of companies to use the old Valley Lumber site as an equipment storage site. He is trying to work with them and co-exist on the site. Martinez is the largest user of the area now that they are working on the round-a-bouts. The second user of the site is the company that is working on making the curbs around town handicapped accessible. Ed W. asked when the revamping on downtown curbs would be starting. Tom W. informed that work began

this morning. Christy G. asked who is in charge of the renovation – Tom W. reported the street crew is responsible.

PARK WATERING PROCESS: Tom W. reported that the department will be working to coincide with the new City watering ordinances. He stated that Deerfield Park and the cemetery are on their own raw water system and that these areas are watered daily due to special usage times. Davidson Park is watered half on odd days and half on even days due to resident usage. The cemetery is watered during the day due to sprinklers hitting the trees and creating a very loud sound that bothered residents at night. There is no irrigation team on staff but there is a water sensor on all sprinklers that will shut them down at a certain percentage of rainfall. If there is a small amount of rainfall the monitors will not shut sprinklers down because the additional watering will make the irrigation more efficient. Tom W. stated he feels they are already watering at the minimal amount. With the different types of soils up at Palomino Park there need to be multiple watering throughout the day. Tom W. knows that the sprinklers were stuck out at Heinze park on Sunday and they have been fixed. He is working on possible getting a raw water system installed up at Davidson Park. In order to get an additional pipe run would be a \$40 - \$50k project; and he estimates that the department spends about \$14-\$15k annually in water costs. Christy G. asked who will be enforcing the watering days, Tom W. stated PD will if incidents get heated enough but it will be a neighborhood run program hopefully.

HEALTH AND WELLNESS CENTER UPDATE: Aleks reported that there was a project management team meeting last week. He wants to get a listing of what recreational needs are needed. This list will be presented to PRAB at the July 7th meeting for review and importance ranking.

NEXT MEETING: The next meeting is scheduled for July 7th.

OTHER: Tom W. reported that Janet and her team had planted multiple planters around at Macintosh, Davidson, Heinze, Metro, Pool and outside City Hall. The planters are old trash can container outsides. This will hopefully reduce the amount of vandalism and damage to the planters. He asked everyone to keep their eyes open for more attractive planters in the future.

Tom W. stated there will be a new code enforcement officer hired on to the Planning Department staff. This new employee is going to help out with Rifle Mountain Park and has the ability to issue tickets.

Aleks reported that the fence at the pool has been expanded to provide more deck space. The fence now runs an additional 15 feet of deck space by the water slide. Tom W. is calling on fencing for Deerfield Park.

Aleks reported they have received new copies of the Rifle Mountain Park guide. This edition includes multiple Western Slope areas as well as Rifle Mountain Park. The book will be on sale in the Recreation Department for \$31. Tom W. reported that Wolverine

Publishing will be sponsoring a port-o-pot at Rifle Mountain Park for a few months this summer as well.

Aleks reported the Roan Cliff Chaos went on 2 weekends ago and was a huge success. There were 48 participants this year – much higher than other years and a huge surprise considering there was another race going on at the same time in Glenwood Springs. Both the Cross Country (33 participants) and the Hill Climb (15 participants) races took place on the JQS trail in BLM land.

Aleks reported Chamber is looking into redoing their advertising board at the Visitor's Center and he was approached about having an 11x17 inch sign for Rifle Mountain Park. This will cost \$638/year. It is estimated that most people visiting the Center will be day users – paying the \$5 day pass and eating in town which will improve city business. The Recreation Department only provides pictures, Chamber will create the actual board piece.

The GOCO letter was presented by Aleks for a signature from the PRAB Chairman in order to complete on time. This was approved unanimously.

Steve C. stated that the Raynard Creek Trail is very nice. He went for a Geo-Cache station and wanted to see if there was a way to get a sign posted for the entrance on Anvil Points. Tom W. stated he will look into a sign.

Ed W. reported he went to an hour and a half presentation on Dog Parks during the Colorado Municipal Conference. The presenter was from Douglas County and stated the only way a Dog Park can be effective is if it was policed by fellow dog lovers. Aleks stated he is looking at creating a section of Deerfield Park into a Dog Park.

Meeting was adjourned by Chairman Ed Weiss at 6:52 pm.

CITY OF RIFLE
COMBINED CASH INVESTMENT
MAY 31, 2008

COMBINED CASH ACCOUNTS

CASH ALLOCATION RECONCILIATION

210 ALLOCATION TO PARKS & RECREATION	2,110,451.24
TOTAL ALLOCATIONS TO OTHER FUNDS	2,110,451.24
ZERO PROOF IF ALLOCATIONS BALANCE	2,110,451.24

CITY OF RIFLE
BALANCE SHEET
MAY 31, 2008

PARKS & RECREATION

ASSETS

210-001-000	CASH IN BANK	2,110,451.24	
210-001-001	PETTY CASH - RECREATION	350.00	
210-001-100	CASH OVER/SHORT	(10.25)	
210-005-100	SALES/USE TAX RECEIVABLE	203,607.44	
210-015-090	ACCT RECEIVABLE PR CREDIT CARD	1,797.00	
	TOTAL ASSETS		2,316,195.43

LIABILITIES AND EQUITY

LIABILITIES

210-201-000	ACCOUNTS PAYABLE	64,609.71	
210-202-001	ACCOUNT PAYABLE-FICA	5,809.68	
210-202-002	ACCOUNTS PAYABLE-FED TAX	3,191.49	
210-202-003	ACCOUNTS PAYABLE-STATETAX	1,110.39	
210-202-005	ACCOUNTS PAYABLE-UNEMPLOY	252.34	
210-202-006	ACCOUNTS PAYABLE-WRKCOMP	6,649.83	
210-202-007	ACCOUNTS PAYABLE-HEALTHIN	(268.35)	
210-202-008	ACCOUNTS PAYABLE-CAF PLAN	1,106.47	
210-202-009	ACCOUNTS PAYABLE-RETIREMENT	1,525.21	
210-202-010	ACCOUNTS PAYABLE-AFLAC	181.21	
210-203-000	COMPENSATED BALANCES PAY	61,385.33	
210-206-000	RETAINAGE PAYABLE	3,985.00	
	TOTAL LIABILITIES		149,538.31

FUND EQUITY

210-253-000	FUND BALANCE UNRESERVED	1,742,447.65	
	UNAPPROPRIATED FUND BALANCE: REVENUE OVER EXPENDITURES - YTD	424,209.47	
	BALANCE - CURRENT DATE	424,209.47	
	TOTAL FUND EQUITY		2,166,657.12
	TOTAL LIABILITIES AND EQUITY		2,316,195.43

CITY OF RIFLE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 5 MONTHS ENDING MAY 31, 2008

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>PARKS AND REC REVENUE</u>					
210-3000-313-001 GENERAL SALES TAX	188,020.23	877,130.30	2,200,000.00	1,322,869.70	39.9
210-3000-313-002 GENERAL USE TAX	5,034.73	106,994.19	160,000.00	53,005.81	66.9
210-3000-313-003 REBATES-SALES & USE	(781.45)	(781.45)	.00	781.45	.0
210-3000-313-004 MOTOR VEHICLE USE TAX	16,172.44	83,208.47	203,500.00	120,291.53	40.9
210-3000-334-017 DOLA GRANT PARKS	.00	.00	500,000.00	500,000.00	.0
210-3000-334-019 DOLA GRANT PARKS MAINT BLDG	.00	.00	500,000.00	500,000.00	.0
210-3000-334-020 GOCO GRANT	.00	.00	750,000.00	750,000.00	.0
210-3000-334-021 GARFIELD COUNTY DONATIONS	.00	.00	200,000.00	200,000.00	.0
210-3000-341-400 SALE OF MAPS/PUBS/COPIES	13.03	406.12	.00	(406.12)	.0
210-3000-347-001 RECREATION FEES	7,886.55	32,951.60	50,000.00	17,048.40	65.9
210-3000-347-005 FACILITY RENTAL	.00	(25.00)	3,000.00	3,025.00	(.8)
210-3000-347-010 POOL-ADMISSIONS	5,037.72	5,187.72	62,000.00	56,812.28	8.4
210-3000-347-011 POOL-SWIM LESSONS	1,856.00	18,008.00	23,800.00	5,792.00	75.7
210-3000-347-012 POOL-RENTALS	.00	.00	1,950.00	1,950.00	.0
210-3000-347-013 POOL-CONCESSIONS	855.78	855.78	10,500.00	9,644.22	8.2
210-3000-347-014 POOL-BATTING CAGES	92.00	92.00	2,300.00	2,208.00	4.0
210-3000-347-100 RMP PARK FEES	3,075.49	4,446.80	29,000.00	24,553.20	15.3
210-3000-347-101 RMP ANNUAL PASS FEES	990.00	1,584.00	6,300.00	4,716.00	25.1
210-3000-347-102 RMP COMMUNITY HOUSE	295.00	590.00	2,500.00	1,910.00	23.6
210-3000-361-001 INTEREST EARNINGS	4,874.87	25,006.17	30,000.00	4,993.83	83.4
210-3000-362-001 UNREALIZED GAINS/LOSSES	(2,663.02)	(2,663.02)	.00	2,663.02	.0
210-3000-365-004 DONATIONS OTHER	1,178.11	4,928.11	6,700.00	1,771.89	73.6
210-3000-365-005 DONATIONS UNIFORMS	.00	4,025.00	4,300.00	275.00	93.6
210-3000-378-001 MISCELLANEOUS INCOME	.00	600.00	.00	(600.00)	.0
210-3000-393-001 LOAN PROCEEDS	.00	.00	2,100,000.00	2,100,000.00	.0
TOTAL PARKS AND REC REVENUE	231,937.48	1,162,544.79	6,845,850.00	5,683,305.21	17.0
TOTAL FUND REVENUE	231,937.48	1,162,544.79	6,845,850.00	5,683,305.21	17.0

CITY OF RIFLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 5 MONTHS ENDING MAY 31, 2008

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RECREATION</u>					
210-4512-400-110 REGULAR EMPLOYEES-S&W	27,821.65	89,263.00	234,046.00	144,783.00	38.1
210-4512-400-120 PART-TIME/TEMP EMPL-S&W	2,507.69	9,191.88	38,164.00	28,972.12	24.1
210-4512-400-130 OVERTIME-S&W	4,516.99	9,665.02	28,852.00	19,186.98	33.5
210-4512-400-210 HEALTH INSURANCE	3,027.60	13,734.28	42,476.00	28,741.72	32.3
210-4512-400-220 FICA	2,118.07	6,560.19	18,665.00	12,104.81	35.2
210-4512-400-221 MEDICARE	495.36	1,534.24	4,365.00	2,830.76	35.2
210-4512-400-230 RETIREMENT	1,665.07	5,362.58	17,271.00	11,908.42	31.1
210-4512-400-250 UNEMPLOYMENT INSURANCE	69.70	216.20	882.00	665.80	24.5
210-4512-400-260 WORKERS COMP INSURANCE	1,494.57	4,634.10	7,984.00	3,349.90	58.0
210-4512-400-320 PROFESSIONAL SERVICES	.00	6.85	.00	(6.85)	.0
210-4512-400-340 POSTAL SERVICES	354.39	1,469.67	3,650.00	2,180.33	40.3
210-4512-400-501 OTHER PURCHASED SERVICES	908.49	5,924.45	16,050.00	10,125.55	36.9
210-4512-400-510 DUES/MEMBERSHIPS	.00	750.00	995.00	245.00	75.4
210-4512-400-520 INSURANCE	.00	69.00	.00	(69.00)	.0
210-4512-400-530 COMMUNICATION-TELEPHONE	358.63	2,025.60	4,130.00	2,104.40	49.1
210-4512-400-540 ADVERTISING	1,026.40	4,135.44	10,800.00	6,664.56	38.3
210-4512-400-550 PRINTING/BINDING	601.65	5,889.16	7,000.00	1,110.84	84.1
210-4512-400-580 TRAVEL & MEETINGS	2,284.16	4,394.82	6,130.00	1,735.18	71.7
210-4512-400-610 GENERAL SUPPLIES	6,700.48	14,674.16	42,253.00	27,578.84	34.7
210-4512-400-612 TRAVELER DONATION	.00	.00	1,000.00	1,000.00	.0
210-4512-400-613 SR CTR RECREATION PROGRAM	717.00	6,209.05	20,000.00	13,790.95	31.1
210-4512-400-641 MINOR EQUIPMENT	.00	6,919.67	18,850.00	11,930.33	36.7
210-4512-400-810 FLEET MAINTENANCE	369.71	5,483.95	12,597.00	7,113.05	43.5
210-4512-400-860 FLEET DEBT SERVICE PRINC	.00	.00	15,152.00	15,152.00	.0
210-4512-400-861 FLEET DEBT SERVICE INT	.00	.00	2,078.00	2,078.00	.0
TOTAL RECREATION	57,037.61	198,113.31	553,390.00	355,276.69	35.8
<u>POOL</u>					
210-4513-400-120 PART-TIME/TEMP EMPL-S&W	14,150.41	14,456.56	85,340.00	70,883.44	16.9
210-4513-400-130 OVERTIME-S&W	1,782.64	1,782.64	5,392.00	3,609.36	33.1
210-4513-400-220 FICA	987.91	1,006.88	5,625.00	4,618.12	17.9
210-4513-400-221 MEDICARE	231.04	235.47	1,316.00	1,080.53	17.9
210-4513-400-230 RETIREMENT	.00	.00	5,444.00	5,444.00	.0
210-4513-400-250 UNEMPLOYMENT INSURANCE	31.89	32.50	422.00	389.50	7.7
210-4513-400-260 WORKERS COMP INSURANCE	682.90	696.05	4,312.00	3,615.95	16.1
210-4513-400-410 UTILITY SERVICES	170.42	3,092.81	20,000.00	16,907.19	15.5
210-4513-400-430 REPAIR & MAINT SERVICES	1,726.90	1,726.90	13,000.00	11,273.10	13.3
210-4513-400-530 COMMUNICATION-TELEPHONE	65.55	322.46	600.00	277.54	53.7
210-4513-400-580 TRAVEL & MEETINGS	.00	.00	1,000.00	1,000.00	.0
210-4513-400-610 GENERAL SUPPLIES	6,747.08	6,988.90	15,000.00	8,011.10	46.6
210-4513-400-614 RESALE SUPPLIES	1,232.94	1,232.94	6,000.00	4,767.06	20.6
210-4513-400-641 MINOR EQUIPMENT	7,000.73	7,000.73	.00	(7,000.73)	.0
210-4513-400-730 IMPROVEMENTS-OTHR THN BLD	9,538.92	35,851.25	100,000.00	64,148.75	35.9
TOTAL POOL	44,349.33	74,426.09	263,451.00	189,024.91	28.3

CITY OF RIFLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 5 MONTHS ENDING MAY 31, 2008

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARK MAINTENANCE</u>					
210-4521-400-110	19,672.52	85,693.95	255,180.00	169,486.05	33.6
210-4521-400-120	7,260.00	8,364.00	47,600.00	39,236.00	17.6
210-4521-400-130	1,753.28	5,131.38	15,186.00	10,054.62	33.8
210-4521-400-135	.00	504.80	.00	(504.80)	.0
210-4521-400-210	3,349.42	17,286.94	50,758.00	33,471.06	34.1
210-4521-400-220	1,737.29	6,056.89	19,713.00	13,656.11	30.7
210-4521-400-221	406.28	1,416.50	4,610.00	3,193.50	30.7
210-4521-400-230	1,153.60	5,137.03	18,496.00	13,358.97	27.8
210-4521-400-250	57.43	199.50	941.00	741.50	21.2
210-4521-400-260	853.29	3,146.21	6,523.00	3,376.79	48.2
210-4521-400-320	6.85	27.40	100.00	72.60	27.4
210-4521-400-340	4.43	137.60	200.00	62.40	68.8
210-4521-400-410	297.92	3,620.08	95,000.00	91,379.92	3.8
210-4521-400-430	.00	5,031.50	18,900.00	13,868.50	26.6
210-4521-400-442	.00	.00	3,000.00	3,000.00	.0
210-4521-400-445	1,600.00	3,086.00	11,860.00	8,774.00	26.0
210-4521-400-501	.00	.00	500.00	500.00	.0
210-4521-400-510	.00	460.00	1,320.00	860.00	34.9
210-4521-400-530	347.72	2,046.15	5,610.00	3,563.85	36.5
210-4521-400-540	104.70	1,149.18	400.00	(749.18)	287.3
210-4521-400-550	9.04	43.20	100.00	56.80	43.2
210-4521-400-580	.00	558.06	2,380.00	1,821.94	23.5
210-4521-400-610	4,549.77	22,083.01	91,625.00	69,541.99	24.1
210-4521-400-641	.00	252.93	1,500.00	1,247.07	16.9
210-4521-400-741	18,056.41	18,056.41	22,000.00	3,943.59	82.1
210-4521-400-810	3,189.42	12,543.16	31,147.00	18,603.84	40.3
210-4521-400-860	.00	.00	54,710.00	54,710.00	.0
210-4521-400-861	.00	.00	4,700.00	4,700.00	.0
TOTAL PARK MAINTENANCE	64,409.37	202,031.88	764,059.00	562,027.12	26.4

CITY OF RIFLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 5 MONTHS ENDING MAY 31, 2008

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RIFLE MOUNTAIN PARK</u>					
210-4522-400-110	2,790.03	9,896.73	.00 (	9,896.73)	.0
210-4522-400-120	1,180.00	1,240.00	11,000.00	9,760.00	11.3
210-4522-400-130	23.34	91.81	500.00	408.19	18.4
210-4522-400-135	.00	53.57	.00 (	53.57)	.0
210-4522-400-210	496.71	2,521.41	6,078.00	3,556.59	41.5
210-4522-400-220	222.06	647.34	713.00	65.66	90.8
210-4522-400-221	51.95	151.45	167.00	15.55	90.7
210-4522-400-230	167.62	595.24	690.00	94.76	86.3
210-4522-400-250	7.50	22.10	34.00	11.90	65.0
210-4522-400-260	121.51	356.88	.00 (	356.88)	.0
210-4522-400-430	79.45	155.90	3,500.00	3,344.10	4.5
210-4522-400-445	555.00	555.00	8,000.00	7,445.00	6.9
210-4522-400-501	.00 (	167.01)	8,100.00	8,267.01 (	2.1)
210-4522-400-530	53.41	213.37	700.00	486.63	30.5
210-4522-400-610	1,069.60	3,136.80	7,350.00	4,213.20	42.7
210-4522-400-641	.00	.00	7,500.00	7,500.00	.0
210-4522-400-660	5,610.00	5,610.00	6,000.00	390.00	93.5
210-4522-400-810	157.66	723.90	1,352.00	628.10	53.5
	<u>12,585.84</u>	<u>25,804.49</u>	<u>61,684.00</u>	<u>35,879.51</u>	<u>41.8</u>
<u>PARKS CAPITAL</u>					
210-4523-400-710	.00	50,567.00	.00 (	50,567.00)	.0
210-4523-400-724	.00	.00	55,000.00	55,000.00	.0
210-4523-400-725	.00	.00	100,000.00	100,000.00	.0
210-4523-400-727	.00	2,004.20	265,000.00	262,995.80	.8
210-4523-400-736	.00	23,044.00	.00 (	23,044.00)	.0
210-4523-400-746	.00	.00	3,100,000.00	3,100,000.00	.0
210-4523-400-747	.00	.00	300,000.00	300,000.00	.0
210-4523-400-748	1,000.00	117,652.92	300,000.00	182,347.08	39.2
210-4523-400-749	.00	8,574.78	2,050,000.00	2,041,425.22	.4
210-4523-400-750	.00	4,641.50	.00 (	4,641.50)	.0
	<u>1,000.00</u>	<u>206,484.40</u>	<u>6,170,000.00</u>	<u>5,963,515.60</u>	<u>3.4</u>
<u>NON-DEPARTMENTAL</u>					
210-4800-400-520	.00	14,018.00	17,600.00	3,582.00	79.7
210-4800-400-808	.00	.00	43,276.00	43,276.00	.0
210-4800-400-810	.00	.00	13,081.00	13,081.00	.0
210-4800-400-812	.00	.00	40,000.00	40,000.00	.0
210-4800-400-900	.00	.00	300,000.00	300,000.00	.0
	<u>.00</u>	<u>14,018.00</u>	<u>413,957.00</u>	<u>399,939.00</u>	<u>3.4</u>

CITY OF RIFLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 5 MONTHS ENDING MAY 31, 2008

PARKS & RECREATION

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>UNEXPENDED</u>	<u>PCNT</u>
<u>OPERATING TRANSFER OUT</u>					
210-4910-400-895 OTO TO GENERAL - GOV. AFFAIRS	2,083.33	10,416.65	25,000.00	14,583.35	41.7
210-4910-400-896 OTO TO GENERAL - MAINT.	3,520.25	7,040.50	42,243.00	35,202.50	16.7
TOTAL OPERATING TRANSFER OUT	<u>5,603.58</u>	<u>17,457.15</u>	<u>67,243.00</u>	<u>49,785.85</u>	<u>26.0</u>
TOTAL FUND EXPENDITURES	<u>184,985.73</u>	<u>738,335.32</u>	<u>8,293,784.00</u>	<u>7,555,448.68</u>	<u>8.9</u>
NET REVENUE OVER EXPENDITURES	<u>46,951.75</u>	<u>424,209.47</u>	<u>(1,447,934.00)</u>	<u>(1,872,143.47)</u>	<u>29.3</u>



QUOTE

Q-Star Technology, LLC
 9960 Canoga Avenue
 Suite D4
 Chatsworth, CA 91311

Date of Quote	Quote #
5/14/2008	12800

QUOTE TO:
City of Rifle Parks & Recreation Aleks Briedis 202 Railroad Ave. Rifle, CO 81650

SHIP TO:
 TO BE DETERMINED

Contact: Aleks Briedis
 Tel: 970-625-6262
 Fax: 970-625-6285
 Email: abriedis@rifleco.org

FOB	Terms	Rep
Chatsworth CA	Net 30	CN

Quantity	Description	U/M	Unit Price	Total
1	FlashCAM-880 Digital Vandalism Deterrent System with Wireless Download System is powered by Solar Each System includes: 1 - Wall mounting bracket 1 - IR Keyfob controller 1 - Battery Charger 1 - 1.0 Gigabyte Secure Digital Memory Card 1 - Quick Move Adapter		5,995.00	5,995.00
1	FlashCAM-DB2 Dummy System The outside appearance of this unit is similar to a FlashCAM-880, but it does not include any components. Price includes a Wall mounting bracket. Lot - mounting tools (1 per order)		299.00	299.00
1	3 Years Extended Manufacturer's Warranty		649.00	649.00
6	Quick Move Adapter (for use with the Wall Mount Bracket)		35.00	210.00
	SPECIAL PROMOTION		-73.00%	-153.30
1	Digital Memory Card Reader (1 per order) CD-ROM: SX-Link Wireless Software (1 per order) Mounting tools and User's Manual (1 per order) CUSTOMER HARDWARE REQUIREMENTS: A laptop computer with either 802.11b or 802.11g (preferred) wireless capability and either Microsoft Windows 2000, XP or Vista operating system. Please call Curt Noel at (719) 237- 4298.		0.00	0.00

Sales Tax (0.0%)

This price quote is valid for 30 days.

Total



QUOTE

Q-Star Technology, LLC
 9960 Canoga Avenue
 Suite D4
 Chatsworth, CA 91311

Date of Quote	Quote #
5/14/2008	12800

QUOTE TO:
City of Rifle Parks & Recreation Aleks Briedis 202 Railroad Ave. Rifle, CO 81650

SHIP TO:
 TO BE DETERMINED

Contact: Aleks Briedis
 Tel: 970-625-6262
 Fax: 970-625-6285
 Email: abriedis@rifleco.org

FOB	Terms	Rep
Chatsworth CA	Net 30	CN

Quantity	Description	U/M	Unit Price	Total
2	Shipping & Handling (Non-Taxable)		30.00	60.00
Please call Curt Noel at (719) 237- 4298.				

Sales Tax (0.0%) \$0.00

This price quote is valid for 30 days.

Total \$7,059.70