

Rifle Parks & Recreation Advisory Board

Agenda

August 23, 2010

5:30 PM

Parks Maintenance Facility

3100 Dokes Lane

1. Call to Order
2. Minutes of June 28th Meeting
3. Comments from Public
4. Senior Center Report
5. Deerfield Completion Plan Presentation
6. Boat Ramp Presentation
7. Centennial Update
8. Grant Updates
9. Budget 2011
10. Financial Statement
11. 2010 Strategic Plan Review
12. Next Meeting – August 30th Strategic Plan
13. Other
14. Adjourn

"Enhancing the quality of life for Rifle residents through positive recreational activities".



Date: August 19, 2010
To: PRAB
From: Aleks Briedis, Recreation Director
Tom Whitmore, Parks Director
RE: August 23rd Meeting

Below is a brief overview for the August 23rd meeting:

Deerfield Completion Plan Presentation

Design Concepts will give a presentation on the final plan.

Boat Ramp Presentation

Members of the Visitor's Improvement Fund will give a presentation on a proposal for a new boat ramp.

Centennial Park Update

The project will be substantially complete at the end of August. Final punch list walk through is scheduled for September 8th. An update will be given at the meeting. A grand opening celebration is scheduled for September 25th.

Grant Updates

Staff is currently working on two GOCO grants, Deerfield Park and Rifle Creek Trail. Details will be given at the meeting.

Budget 2011

Budget season is here. Staff's budget is due to the budget committee on September 3rd. Budget will be presented to Council on October 6th.

Financial Statement

Financial statements ending June are included in the packet. We will answer any questions at the meeting.

2010 Strategic Plan Review

We will review the 2010 strategic plan to prepare for next week's strategic planning session.

Next Meeting – August 30th

Our next meeting is our strategic planning meeting. We will be meeting at Grand River Hospital. Dinner will be served. All Parks & Recreation staff will be attending.

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

Thanks.



RIFLE PARKS AND RECREATION ADVISORY BOARD MINUTES

MONDAY JUNE 28, 2010

RIFLE CITY HALL

MEMBERS PRESENT:	YES	NO
Jim Boone		X
Chris Coffelt		X
Betty Fitzgibbons	X	
Christi Gray	X	
Ryan Mackley		X
Tom Stuver	X	
Ed Weiss	X	

STAFF PRESENT: Aleks Briedis, Angie Wilkins

MINUTES OF THE MAY 10TH MEETING: Christi made a motion to accept and approve the minutes of the May 10th meeting. Tom S. 2nd the motion. Motion passed with a voice vote.

COMMENTS FROM THE PUBLIC: None

SENIOR CENTER REPORT: We will be purchasing card tables for the Senior Center. We will also be sponsoring the Glenwood Springs Community Concert Association in the amount of \$1,000 to receive 15 transferrable tickets to 5 shows. Christi wanted to know if the TV had been fixed. Aleks stated that it was the PA system and it is now working.

DEERFIELD COMPLETION PLAN: Design Concepts continues to work on the plan. A preliminary drawing of the disc golf course is included in the packet. It will be a good beginner course. Tom S. wanted to know where the nearest Pro course was located. Aleks thought that the one located in Silt was a Pro Course but was under water at one time from the river, there is also one at Spring Valley. Ed asked if part of the course was going to be on a hillside. Aleks explained that those were lots for a subdivision. Tom S. asked what the maintenance would be on the course. Aleks said that there would not be much maintenance. Ed also wanted to know if the dog park was included in the plan.

Aleks said that it was not in the plan, and possibly needed another location. Betty asked if there was a City ordinance requiring owners to pick up after their dogs.

TRAIL 16-13 UPDATE: The trail is complete and open. Staff is working on closing the grant. The project was under time and budget.

FINANCIAL STATEMENTS: Financial statements ending April are included in the packet. May sales tax was leveling out. Ed wanted to know if \$300,000 was kept as a retainage. Aleks stated that amount was from the School District for the Deerfield Concession Stand. Ed also wanted to know if money was still going to Centennial Park and wanted to know how the pool was doing. Aleks commented that the pool is doing Ok, there are always repairs needing made but business is good.

The next meeting is scheduled for July 12th with possible Strategic Planning.

OTHER: Christi asked if the bowling alley had closed. No one had heard of it closing. Tom S. stated the money for the Theater was only enough to repair the exterior of the building. For the purchase of digital equipment there could possibly be something leased by the City and Visitors Plan. Christi want to know if the School District would possibly contribute. Tom S. stated that they probably would not with their forcast and budget cuts.

Meeting was adjourned at 6:30 p.m. and a walking tour of Centennial Park was scheduled.

CITY OF RIFLE
COMBINED CASH INVESTMENT
JUNE 30, 2010

COMBINED CASH ACCOUNTS

CASH ALLOCATION RECONCILIATION

210 ALLOCATION TO PARKS & RECREATION	1,099,848.79
TOTAL ALLOCATIONS TO OTHER FUNDS	1,099,848.79
ZERO PROOF IF ALLOCATIONS BALANCE	1,099,848.79

CITY OF RIFLE
 BALANCE SHEET
 JUNE 30, 2010

PARKS & RECREATION

ASSETS

210-001-000	CASH IN BANK	1,099,848.79	
210-001-001	PETTY CASH - RECREATION	50.00	
210-001-002	PETTY CASH - RMP	200.00	
210-001-003	PETTY CASH - POOL	300.00	
210-001-100	CASH OVER/SHORT	(4.25)	
210-002-002	CASH-RMP RESTRICTED	15,172.70	
210-002-006	CASH-PARKS AND REC RESTRICTED	300,000.00	
210-005-100	SALES TAX RECEIVABLE	197,445.04	
210-005-105	USE TAX RECEIVABLE	7,619.80	
210-015-090	ACCT RECEIVABLE PR CREDIT CARD	15,176.53	
	TOTAL ASSETS		<u>1,635,808.61</u>

LIABILITIES AND EQUITY

LIABILITIES

210-201-000	ACCOUNTS PAYABLE	65,710.70	
210-202-001	ACCOUNT PAYABLE-FICA	7,812.53	
210-202-002	ACCOUNTS PAYABLE-FED TAX	3,954.74	
210-202-003	ACCOUNTS PAYABLE-STATETAX	1,648.00	
210-202-005	ACCOUNTS PAYABLE-UNEMPLOY	518.49	
210-202-006	ACCOUNTS PAYABLE-WRKCOMP	(6,222.09)	
210-202-007	ACCOUNTS PAYABLE-HEALTHIN	(12,428.36)	
210-202-008	ACCOUNTS PAYABLE-CAF PLAN	(10,334.64)	
210-202-010	ACCOUNTS PAYABLE-AFLAC	151.69	
210-203-000	COMPENSATED BALANCES PAY	91,029.05	
210-204-901	SECURITY DEPOSITS	775.00	
210-206-000	RETAINAGE PAYABLE	129,053.08	
210-253-000	FUND BALANCE UNRESERVED	2,484,434.65	
	TOTAL LIABILITIES		2,756,102.84

FUND EQUITY

UNAPPROPRIATED FUND BALANCE:			
REVENUE OVER EXPENDITURES - YTD	(1,120,294.23)		
BALANCE - CURRENT DATE	(1,120,294.23)		
TOTAL FUND EQUITY		(1,120,294.23)	
TOTAL LIABILITIES AND EQUITY			<u>1,635,808.61</u>

CITY OF RIFLE
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2010

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>PARKS AND REC REVENUE</u>					
210-3000-313-001	207,237.63	861,718.34	2,006,941.00	1,145,222.66	42.9
210-3000-313-002	.00	7,507.58	24,008.00	16,500.42	31.3
210-3000-313-003	(189.00)	(425.25)	.00	425.25	.0
210-3000-313-004	7,619.80	46,650.85	181,279.00	134,628.15	25.7
210-3000-334-017	.00	.00	50,000.00	50,000.00	.0
210-3000-334-020	.00	.00	805,000.00	805,000.00	.0
210-3000-334-021	.00	.00	40,000.00	40,000.00	.0
210-3000-334-023	.00	.00	200,000.00	200,000.00	.0
210-3000-341-400	.00	352.01	.00	(352.01)	.0
210-3000-347-001	4,521.72	39,850.25	41,500.00	1,649.75	96.0
210-3000-347-004	550.00	1,100.00	1,100.00	.00	100.0
210-3000-347-005	.00	.00	3,000.00	3,000.00	.0
210-3000-347-010	24,985.04	24,997.04	51,000.00	26,002.96	49.0
210-3000-347-011	3,692.00	19,117.00	20,000.00	883.00	95.6
210-3000-347-012	725.00	1,447.50	2,000.00	552.50	72.4
210-3000-347-013	3,302.75	3,302.75	8,000.00	4,697.25	41.3
210-3000-347-014	567.00	567.00	1,700.00	1,133.00	33.4
210-3000-347-100	9,772.45	14,077.80	32,000.00	17,922.20	44.0
210-3000-347-101	2,996.00	4,412.00	6,600.00	2,188.00	66.9
210-3000-347-102	390.00	1,535.00	2,000.00	465.00	76.8
210-3000-361-001	1,203.71	13,096.61	63,000.00	49,903.39	20.8
210-3000-362-001	1,156.42	3,139.45	.00	(3,139.45)	.0
210-3000-363-001	.00	3,100.00	9,300.00	6,200.00	33.3
210-3000-365-005	500.00	4,455.87	4,900.00	444.13	90.9
210-3000-378-001	3,219.84	3,219.84	.00	(3,219.84)	.0
210-3000-391-202	.00	.00	260,000.00	260,000.00	.0
210-3000-391-204	.00	.00	6,000.00	6,000.00	.0
TOTAL PARKS AND REC REVENUE	272,250.36	1,053,221.64	3,819,328.00	2,766,106.36	27.6
TOTAL FUND REVENUE	272,250.36	1,053,221.64	3,819,328.00	2,766,106.36	27.6

CITY OF RIFLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2010

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RECREATION</u>					
210-4512-400-110	REGULAR EMPLOYEES-S&W	20,022.07	121,006.42	247,354.00	126,347.58 48.9
210-4512-400-120	PART-TIME/TEMP EMPL-S&W	7,319.14	17,332.50	38,584.00	21,251.50 44.9
210-4512-400-130	OVERTIME-S&W	1,736.21	4,326.73	22,000.00	17,673.27 19.7
210-4512-400-210	HEALTH INSURANCE	3,601.31	21,850.19	55,233.00	33,382.81 39.6
210-4512-400-220	FICA	1,706.17	8,585.52	19,092.00	10,506.48 45.0
210-4512-400-221	MEDICARE	399.05	2,007.95	4,465.00	2,457.05 45.0
210-4512-400-230	RETIREMENT	(306.35)	5,601.00	14,399.00	8,798.00 38.9
210-4512-400-250	UNEMPLOYMENT INSURANCE	55.86	282.65	616.00	333.35 45.9
210-4512-400-260	WORKERS COMP INSURANCE	806.14	4,785.32	13,749.00	8,963.68 34.8
210-4512-400-320	PROFESSIONAL SERVICES	.00	6.85	.00	(6.85) .0
210-4512-400-340	POSTAL SERVICES	.00	1,020.69	3,650.00	2,629.31 28.0
210-4512-400-442	RENTAL EQUIP/VEHICLES	131.25	131.25	.00	(131.25) .0
210-4512-400-501	OTHER PURCHASED SERVICES	1,863.66	3,466.37	20,340.00	16,873.63 17.0
210-4512-400-510	DUES/MEMBERSHIPS	.00	3,424.00	3,190.00	(234.00) 107.3
210-4512-400-530	COMMUNICATION-TELEPHONE	439.03	2,258.45	4,140.00	1,881.55 54.6
210-4512-400-540	ADVERTISING	1,162.43	4,978.04	11,600.00	6,621.96 42.9
210-4512-400-550	PRINTING/BINDING	153.37	5,763.44	10,500.00	4,736.56 54.9
210-4512-400-580	TRAVEL & MEETINGS	70.40	834.79	6,730.00	5,895.21 12.4
210-4512-400-610	GENERAL SUPPLIES	3,221.61	7,955.61	26,195.00	18,239.39 30.4
210-4512-400-612	TRAVELER DONATION	.00	.00	3,000.00	3,000.00 .0
210-4512-400-613	SR CTR RECREATION PROGRAM	1,080.00	4,820.30	20,000.00	15,179.70 24.1
210-4512-400-617	UNIFORMS/CLOTHING	.00	841.76	750.00	(91.76) 112.2
210-4512-400-618	PROGRAM TEAM UNIFORMS/CLOTHING	1,235.72	7,255.71	11,780.00	4,524.29 61.6
210-4512-400-641	MINOR EQUIPMENT	.00	3,347.14	4,000.00	652.86 83.7
210-4512-400-810	FLEET MAINTENANCE	410.03	9,589.95	12,509.00	2,919.05 76.7
210-4512-400-860	FLEET DEBT SERVICE PRINC	.00	.00	6,614.00	6,614.00 .0
210-4512-400-861	FLEET DEBT SERVICE INT	.00	.00	331.00	331.00 .0
TOTAL RECREATION		45,107.10	241,472.63	560,821.00	319,348.37 43.1
<u>POOL</u>					
210-4513-400-120	PART-TIME/TEMP EMPL-S&W	34,595.47	41,399.98	99,000.00	57,600.02 41.8
210-4513-400-130	OVERTIME-S&W	3,107.25	3,107.25	6,000.00	2,892.75 51.8
210-4513-400-220	FICA	2,337.56	2,759.44	6,510.00	3,750.56 42.4
210-4513-400-221	MEDICARE	546.69	645.34	1,523.00	877.66 42.4
210-4513-400-250	UNEMPLOYMENT INSURANCE	75.35	88.89	210.00	121.11 42.3
210-4513-400-260	WORKERS COMP INSURANCE	1,085.82	1,282.45	4,711.00	3,428.55 27.2
210-4513-400-410	UTILITY SERVICES	3,564.92	4,249.26	25,570.00	21,320.74 16.6
210-4513-400-430	REPAIR & MAINT SERVICES	8,387.40	9,692.54	28,000.00	18,307.46 34.6
210-4513-400-510	DUES/MEMBERSHIPS	.00	.00	900.00	900.00 .0
210-4513-400-530	COMMUNICATION-TELEPHONE	176.97	506.73	816.00	309.27 62.1
210-4513-400-550	PRINTING/BINDING	.00	252.81	450.00	197.19 56.2
210-4513-400-610	GENERAL SUPPLIES	1,278.88	2,875.25	5,000.00	2,124.75 57.5
210-4513-400-611	POOL CHEMICAL SUPPLIES	1,309.40	3,768.37	7,500.00	3,731.63 50.2
210-4513-400-614	RESALE SUPPLIES	1,234.12	2,360.40	6,000.00	3,639.60 39.3
210-4513-400-617	UNIFORMS/CLOTHING	.00	1,837.00	2,000.00	163.00 91.9
210-4513-400-641	MINOR EQUIPMENT	133.50	5,387.90	5,500.00	112.10 98.0
210-4513-400-730	IMPROVEMENTS-OTHR THN BLD	.00	(580.41)	.00	580.41 .0
210-4513-400-741	EQUIPMENT	.00	25.00	29,000.00	28,975.00 .1
TOTAL POOL		57,833.33	79,658.20	228,690.00	149,031.80 34.8

CITY OF RIFLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2010

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARK MAINTENANCE</u>					
210-4521-400-110	25,205.62	143,178.57	294,760.00	151,581.43	48.6
210-4521-400-120	12,134.50	23,907.56	129,136.00	105,228.44	18.5
210-4521-400-130	717.03	4,535.76	7,000.00	2,464.24	64.8
210-4521-400-135	.00	1,272.33	1,421.00	148.67	89.5
210-4521-400-210	6,172.75	39,661.44	87,055.00	47,393.56	45.6
210-4521-400-220	2,261.12	10,197.48	26,804.00	16,606.52	38.0
210-4521-400-221	528.82	2,384.92	6,269.00	3,884.08	38.0
210-4521-400-230	(252.86)	6,679.81	18,658.00	11,978.19	35.8
210-4521-400-250	75.02	337.89	864.00	526.11	39.1
210-4521-400-260	842.50	4,338.98	14,613.00	10,274.02	29.7
210-4521-400-320	6.85	106.85	.00	(106.85)	.0
210-4521-400-340	.00	.00	25.00	25.00	.0
210-4521-400-410	8,532.85	31,320.70	113,400.00	82,079.30	27.6
210-4521-400-430	90.00	1,299.00	22,000.00	20,701.00	5.9
210-4521-400-442	.00	.00	1,000.00	1,000.00	.0
210-4521-400-445	2,426.25	6,076.59	27,000.00	20,923.41	22.5
210-4521-400-501	317.12	759.48	5,000.00	4,240.52	15.2
210-4521-400-510	.00	145.00	1,130.00	985.00	12.8
210-4521-400-520	.00	1,131.00	.00	(1,131.00)	.0
210-4521-400-530	856.10	4,525.44	6,850.00	2,324.56	66.1
210-4521-400-540	25.35	35.47	250.00	214.53	14.2
210-4521-400-550	2.92	285.68	4,750.00	4,464.32	6.0
210-4521-400-580	224.75	332.89	1,250.00	917.11	26.6
210-4521-400-610	10,608.94	39,292.85	91,175.00	51,882.15	43.1
210-4521-400-617	.00	.00	1,050.00	1,050.00	.0
210-4521-400-641	.00	4,794.74	7,500.00	2,705.26	63.9
210-4521-400-660	.00	.00	6,000.00	6,000.00	.0
210-4521-400-741	.00	.00	17,000.00	17,000.00	.0
210-4521-400-810	5,656.54	18,487.73	39,598.00	21,110.27	46.7
210-4521-400-860	.00	.00	15,095.00	15,095.00	.0
210-4521-400-861	.00	.00	2,054.00	2,054.00	.0
TOTAL PARK MAINTENANCE	76,432.17	345,088.16	948,707.00	603,618.84	36.4
<u>PARKS CAPITAL</u>					
210-4523-400-725	10,986.42	16,594.55	97,000.00	80,405.45	17.1
210-4523-400-727	.00	921.63	.00	(921.63)	.0
210-4523-400-737	.00	.00	100,000.00	100,000.00	.0
210-4523-400-740	.00	.00	25,000.00	25,000.00	.0
210-4523-400-741	.00	.00	13,500.00	13,500.00	.0
210-4523-400-746	43.80	54.07	.00	(54.07)	.0
210-4523-400-747	.00	44,704.44	70,000.00	25,295.56	63.9
210-4523-400-749	263,078.52	952,083.73	2,000,000.00	1,047,916.27	47.6
210-4523-400-750	1,311.00	6,111.72	.00	(6,111.72)	.0
210-4523-400-751	26,647.84	251,433.40	549,560.00	298,126.60	45.8
210-4523-400-870	.00	110,895.46	222,533.00	111,637.54	49.8
210-4523-400-871	.00	50,268.34	99,795.00	49,526.66	50.4
TOTAL PARKS CAPITAL	302,067.58	1,433,067.34	3,177,388.00	1,744,320.66	45.1
<u>NON-DEPARTMENTAL</u>					
210-4800-400-314	.00	.00	20,000.00	20,000.00	.0
210-4800-400-520	.00	20,011.00	23,165.00	3,154.00	86.4
210-4800-400-811	.00	.00	2,000.00	2,000.00	.0
210-4800-400-820	2,698.21	20,760.02	44,541.00	23,780.98	46.6
210-4800-400-862	.00	.00	1,165.00	1,165.00	.0
210-4800-400-863	.00	.00	108.00	108.00	.0
TOTAL NON-DEPARTMENTAL	2,698.21	40,771.02	90,979.00	50,207.98	44.8

CITY OF RIFLE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2010

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>OPERATING TRANSFER OUT</u>					
210-4910-400-895	2,114.50	12,687.00	25,374.00	12,687.00	50.0
210-4910-400-896	3,461.92	20,771.52	41,543.00	20,771.48	50.0
	<u>5,576.42</u>	<u>33,458.52</u>	<u>66,917.00</u>	<u>33,458.48</u>	<u>50.0</u>
TOTAL OPERATING TRANSFER OUT					
	<u>5,576.42</u>	<u>33,458.52</u>	<u>66,917.00</u>	<u>33,458.48</u>	<u>50.0</u>
TOTAL FUND EXPENDITURES	<u>489,714.81</u>	<u>2,173,515.87</u>	<u>5,073,502.00</u>	<u>2,899,986.13</u>	<u>42.8</u>
NET REVENUE OVER EXPENDITURES	<u>(217,464.45)</u>	<u>(1,120,294.23)</u>	<u>(1,254,174.00)</u>	<u>(133,879.77)</u>	<u>(89.3)</u>



City of Rifle
Parks and Recreation
Advisory Board
Strategic Plan of 2010



Adopted by Parks & Recreation Advisory Board on September 28, 2009
Adopted by Rifle City Council on October 7, 2009

The Parks and Recreation Advisory Board (PRAB) held its fourth annual strategic planning session on Monday, September 14th at Fiesta Guadalajara in Rifle, Colorado. Those in attendance were:

Parks and Recreation Members

**Jim Boone (absent)
Chris Coffelt, Vice-Chair (absent)
Christy Gray, Secretary
Mark Lapka (absent)
Ryan Mackley (absent)
Tom Stuver
Ed Weiss, Chair
Mildred Whitt**

Staff

**Tom Whitmore, Parks Director
Aleks Briedis, Recreation Director
Wayne Edgeton, Assistant Recreation Director
Jeff Seastone, Recreation Coordinator (absent)
Linda Stilson, Recreation Coordinator
Ronnie Chick, Parks Maintenance Worker/Crew Supervisor
Steve Gehrke, Parks Maintenance Worker/Irrigation Tech
Ron Mitchell, Parks Maintenance Worker/Crew Supervisor
Dale Wilson, Grounds and Facilities Work Crew Supervisor
Janet Bertram, Parks Maintenance Worker/Crew Supervisor
Jennifer Reich, Recreation Coordinator
Angie Wilkins, Administrative Assistant
Bill Tabor, Building Maint. Worker/Cemetery Supervisor**

The Definition of 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

(A statement of the organization's fundamental conviction, its values, its character)

We believe that...

- Parks and recreational activities 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.
- Recreational activities should develop one physically, socially, and emotionally by enhancing cultural, artistic, and life skills.
- Programs should adapt to changing needs, age, and culture of the community.
- Participation in programs enhances one's education, promotes sportsmanship, advocacy, inclusiveness, and develops good citizenship, and overall well-being
- A variety of recreational opportunities should be available to everyone.
- Amenities should meet the needs of a diverse population by providing a safe, clean, affordable, well-balanced, educational, wholesome, enjoyable, and rewarding experience.
- Investments in parks maintenance and improvements provide dividends that enhance the quality of life, property values, and the community's self perception.
- All activities will enhance the general quality of life in Rifle.

Mission

(A broad statement of the unique purpose for which the organization exists and the specific function it performs)

“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

(An examination of those forces over which an organization has control)

Strengths

(Characteristics which contribute to the ability of the organization to achieve its mission)

- Parkland dedication
- Dedicated tax revenue
- Pool, parks, trails, Rifle Mountain Park
- Staff, community efforts
- Knowledge/resources
- Broad range of activities
- Opportunities/ideas
- Sincere commitment
- Location/resources
- Colorado River, Rifle Creek, Government Creek
- Climate
- Advertisement in community
- Increased maintenance to beautify parks
- Park signage
- Prioritized spending
- Deerfield Park
- Playground equipment, action park
- Fairgrounds
- Round-a-bouts
- City leadership
- Focus on renewable energies
- Senior Center and programs
- Rifle Creek Theater
- Parks Maintenance Facility
- Colorado Mountain College
- BCAH organization
- Cooperative efforts with other organizations (i.e. School District)
- Rifle Creek Golf Course
- Rifle Correctional Center

Weaknesses

(Characteristics that limit the ability of the organization to achieve its mission)

- Safety issues due to incomplete trails/paths
- Completion of park's sidewalks
- Language-friendly activities
- Age/condition of the pool
- Not enough funds to develop and maintain dedicated parkland
- Public perception vs. our perception
- Incomplete parks
- Lack of a Recreation Center
- Tax 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
- Physical disability access
- Diminishing revenue stream – economic downturn
- Vandalism
- Lack of volunteers

External Analysis

(An examination of those forces over which an organization has little or no control. External change usually impacts an organization by virtue of its existence in a larger, sometimes more complex situation)

Types of forces: _____

1. Social
 2. Political
 3. Economic
 4. Technological
 5. Demographic
 6. Educational
- Energy extraction
 - Tourism
 - Revenue from 1 cent sales tax
 - Increasingly diverse population
 - Fairgrounds
 - Commercial/Retail growth
 - Other cities—competition

- Land use
- N.I.M.B.Y. (Not In My Back Yard)
- Litigation
- Natural disasters
- Transportation—increasing pedestrians and bicyclists with increasing traffic
- Man-made disasters
- Federal and State energy policy
- Growth
- Weather
- Change of City Council and PRAB members
- Migrant workers
- Increasing real estate costs
- Increasing building costs/services
- Public/land management policies
- Competitive job market
- Vandalism/Increasing crime
- Public involvement
- Cost of living here
- Labor force
- Workforce housing

Goals

(An expression of the desired, measurable end results for the organization)

Strategies

(The broadly stated means of deploying resources to achieve the organization's objectives)

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

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

Strategies:

1. Conduct facilities/programs for each season
2. Construct an indoor pool
3. Construct a multi-purpose community center
4. Organize indoor/outdoor theater events

5. Increase additional recreational programs—special events
6. Improve Rifle Mountain Park
7. Investigate opportunities of operating the theater
8. Encourage cultural parks and museums

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Help identify funding for Community Center with REDC (3) ¹		2006 ²	
Construct Community Center (3)		2006	
Increase senior activities (5)		2006	
Identify future special events (5)	2006	2006	2006
Implement new special events (5)	2006	2006	
Increase opportunities for individual recreational activities (5)	2006	2006	2006
Construct disc golf course (1)		2007	
Create Map of Rifle Mountain Park (6)		2007	
Create handouts (rules & maps) for all parks (6)		2007	
Investigate Rifle Creek Theater opportunities (7)		2007	
Improve camp sites at RMP (6)		2010	
Investigate enclosing the pool with a temporary structure (2)	2010		

¹The strategy to which the action step relates

²The year the action step was introduced in the plan

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

1. Make the entrance to Rifle more inviting
2. Finish projects that we have started
3. Focus on one park at a time
4. Increase flexibility and funding for parks
5. Identify priorities from cost benefits
6. Create a unified approach/theme to beautify parks
7. Deter vandalism

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Complete Deerfield Master Plan (6)	2006		
Construct concessions, etc. (2)		2006	
Construct amphitheater at Deerfield (2)		2006	
Construct picnic shelters at Deerfield (2)		2006	
Upgrade Anvil Points field (2)		2006	
Install parking lot lights and security cameras at Deerfield (2)		2006	
Construct trail/sidewalk at Deerfield (2)		2006	
Identify area and construct Dog Park (2)		2006	
Landscape Deerfield park (2)		2006	
Upgrade other features of Deerfield identified by Master Plan (2)		2006	
Conduct Master Plan for Metro (6)		2006	
Construct items identified from Metro Master Plan (parking lot, restrooms, play structures, picnic shelters, landscaping) (2)		2006	
Design Promontory Park (6)		2006	
Construct Promontory Park (2)		2006	
Install new filter system for splash pool (2)	2006		
Complete additional improvements at pool identified by evaluation (2)		2006	
Construct sidewalk to Heinze playground and gazebo (2)		2006	
Improve or replace Heinze gazebo (2)		2006	
Construct restroom at Heinze (2)		2006	
Construct sidewalk to Davidson playground and large shelter (2)		2006	
Construct restroom at Davidson (2)		2006	
Additional landscaping at Davidson (2)		2006	
Construct additional picnic shelters at Davidson (2)			2006
Landscape Moki (2)		2006	
Upgrade playground surfacing at Arnold (2)		2006	
Landscape Arnold (2)		2006	

Upgrade playground surfacing at Joyce (2)		2006	
Conduct Master Plan for Rifle Mountain Park (6)		2006	
Map Rifle Mountain Park (2)	2006		
Improve Koper's Trail (2)		2006	
Improve sites at RMP (2)		2006	
Construct Centennial Park (2)	2007		
Design the Farm park (6)		2008	
Construct the Farm park (2)		2008	

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

Strategies:

1. Identify land and funding for trails
2. Update trail master plan
3. Construct trails through new developments
4. Implement long-term funding plan for maintenance
5. Construct trail connection from north to south Rifle

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 (3)	2006	2006	2006
Connect all segments of Rifle Creek Trail from South Rifle to 3 rd (1)		2006	
Complete trail from 3 rd to Deerfield	2006		
Construct trail/sidewalk at Deerfield (identified in goal #2) (1)		2006	
Create a timeline for trail (2)		2007	

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

Strategies:

1. Continue updating Strategic Planning yearly
2. Create a timeline of projects to coincide with our long-term goals
3. Create a long range capital plan
4. Update the Parks and Recreation master plan

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Update Strategic Plan (1)	2006	2006	2006
Form a long-range capital plan (3)		2006	
Update Parks, Recreation and Open Space Comprehensive Plan of 1996 (4)		2006	
Increase opportunities for individual recreational activities (identified in goal #1) (4)		2006	
Conduct cost/benefit analysis of recreation programs (2)	2006		
Determine fee philosophy for recreation and facility fees (2)	2006		
Develop a capital reserve and investment strategy (3)		2006	

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

Strategies:

1. Identify sites for future facilities
2. Acquire land
3. Build it

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Plan for new rec offices and storage at Community Center (1)		2008	

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

Strategies:

1. Approach energy industry
2. Create a capital reserve account
3. Apply for grants
4. Partner with foundations
5. Work with the Visitors Improvement Fund (VIF)
6. Work with the Bookcliffs Council on the Arts and Humanities (BCAH)

7. Work with the Rifle Community Foundation (RCF)
8. Work with Colorado Mountain College (CMC)
9. Work with Rifle Economic Development Corporation (REDC)
10. Work with the Grand River Hospital District (GRHD)
11. Work with Mesa State College
12. Work with Garfield County
13. Work with Academy of Dance & Gymnastics
14. Work with developers

Action Steps	Short Range (next year)	Medium Range (up to 5 years)	Long Range (5+ years)
Work with Garfield RE-2 on Anvil Points Soccer Field improvements for high school soccer (5)		2006	
Continue work with RE-2 on space and activities at high school (5)	2006		
Continue identifying and applying for grants (3)	2006	2006	2006
Work with local foundations for project funding (4)	2006	2006	2006
Work with private sector for partnership opportunities for the community center (4)		2006	
Educate the public on opportunities for bequests and estate gifts (7)		2006	
Continue working with organizations such as BCAH, DDA, RACC (5-13)	2006	2006	2006
Work with State and County governments and departments (12)	2006	2006	2006

Action Steps Completed in 2008/2009

Design/build maintenance facility (2)	2006		
Upgrade volleyball court at Davidson (2)		2006	
Upgrade playground surfacing at Moki (2)		2006	
Conduct senior survey for Sr. Center remodel and activity needs (5)	2006		
Obtain design/costs for synthetic turf and lights for Anvil Points field (2)	2006		
Investigate bike lanes on roads (1)	2007		

Action Steps Completed in 2007

Acquire site for Community Center		2006	
Remodel Sr. Center		2006	
Install security lights and cameras at Metro Park	2006		
Analyze pool evaluation and implement improvement plan	2006		
Replace water main at pool	2006		
Expand deck area/fencing at pool	2006		
Install flower planters at Heinze and Metro	2007		
Develop IGA with RE-2 for shared use of facilities	2006		

Action Steps Completed in 2006

Conduct a feasibility study for a Community Center	2006		
Expand pump station at Deerfield	2006		
Apply for GOCO grant for 3 rd baseball/softball field	2006		
Construct 3 rd baseball/softball field	2006		
Complete design of concession stand, restrooms, dugouts and bleachers	2006		
Sandblast and paint pool	2006		
Identify location for Maintenance Facility	2006		
Identify alternative funding sources for Maintenance Facility (green building)	2006		