

# Rifle Parks & Recreation Advisory Board

## Agenda

December 6, 2010

5:30 PM

### **Parks Maintenance Facility**

**3100 Dokes Lane**

1. Call to Order
2. Minutes of October 25<sup>th</sup> Meeting
3. Comments from Public
4. YouthZone P.A.L.S. presentation
5. Health & Wellness Center Update
6. Senior Center Report
7. Strategic Plan 2011
8. Centennial Rules
9. Financial Statement
10. Next Meeting – January 10<sup>th</sup>
11. Other
12. Adjourn

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



Date: December 3<sup>rd</sup>, 2010  
To: PRAB  
From: Aleks Briedis, Recreation Director  
Tom Whitmore, Parks Director  
RE: December 6<sup>th</sup> meeting

Below is a brief overview for the December 6<sup>th</sup> meeting:

YouthZone P.A.L.S presentation

Leanne Morton will give a presentation.

Health & Wellness Center Update

Members of the Rifle Economic Development's Health & Wellness Center Project Management Team will give an update.

Strategic Plan 2011

A red lined version of the Strategic Plan 2011 Draft is included in your packet. Staff would like the board to adopt the plan and then bring it to council for their adoption.

Centennial Park Rules

A draft of the Centennial Park Rules discussed at our last meeting is included in the packet. If the board approved, staff will begin drafting an ordinance.

Financial Statement

Financial statement ending September 30<sup>th</sup> is included in your packet. Staff will answer any questions at the meeting.

Our next meeting is scheduled for January 10<sup>th</sup>.

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

Thanks.



**PARKS AND RECREATION ADVISORY BOARD MINUTES**

**MONDAY OCTOBER 25, 2010**

**PARKS MAINTENANCE FACILITY**

<b>MEMBERS PRESENT:</b>	<b><u>YES</u></b>	<b><u>NO</u></b>
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, Tom Whitmore, Angie Wilkins

**MINUTES OF THE AUGUST 23<sup>RD</sup> MEETING:** Chris made a motion to accept and approve the minutes of the August 23<sup>rd</sup> meeting. Ryan 2<sup>nd</sup> the motion. Motion passed with a voice vote.

**MINUTES OF THE SEPTEMBER 27<sup>TH</sup> MEETING:** Chris made a motion to accept and approve the minutes of the September 27<sup>th</sup> meeting. Ryan 2<sup>nd</sup> the motion. Motion passed with a voice vote.

**COMMENTS FROM THE PUBLIC:** None

**SENIOR CENTER REPORT:** The trip to Central City has been cancelled for November 18<sup>th</sup> due to not having enough participants. They are looking into postponing it until the spring. The tickets purchased for concerts were only good for the Glenwood concerts so Marie received a partial refund check.

**CENTENNIAL PARK UPDATE:** With the park complete, staff would like input from the board regarding rules for the park as well as procedures for reservations and vendors. Ed wanted to know if the procedures and rules needed to be different than the other parks. Aleks stated that they needed to be different because of the different areas available. Christi wanted to know if there was electricity at the picnic shelters and amphitheater. Aleks said that there was electricity and also at some of the other parks. Tom S. stated that he did not want teams using the Great Bowl. Tom S. also stated that reservations should only be made for public entities. Ed stated that with the reservations, that would be a good time to hand out the rules and regulations of the park and avoid conflicts of double reservations. Tom S. suggested having signs that say owners must pick up after pets, no dogs in water areas and dogs must be on a leash. Tom S. also stated that there should be dispensers for dog waste and commented that there was a danger of the Great Bowl becoming a dog park. Tom S. stated that there shouldn't be

dogs running loose with children using the area. He also wanted to have an ordinance that residents not have personal access to the park for fear of letting dogs out to run freely. Chris suggested having dogs on leash on trail only, not allowed in park areas. Ryan suggested signs at the entrances. Tom S. stated that there was problem with dogs on the Raynard Ditch Trail. Chris suggested that vendors be non-profit only. Tom S. said that a vendor license should be needed and they should be required to pick up all trash within a 100 foot radius of area being used at the end of the day. He also suggested that nearby restaurants should have lunch take out for people going to use the park. Tom S. stated that anyone wanting to donate signs; that they needed to be under architectural review. After much discussion the board decided to have a moratorium on the issue until policies are set up.

**BUDGET 2011:** Our proposed budget is included in the packet. Staff will be meeting with City Council on October 26<sup>th</sup> to discuss the proposed budget.

The next meeting is scheduled for November 8, 2010.

**OTHER:** Tom S. let the board know that the Rifle Community Foundation will be touring Centennial Park and the library on November 2<sup>nd</sup>. Aleks stated that there will be a winter festival at Centennial Park.

Meeting was adjourned at 7:51 p.m.



City of Rifle  
Parks and Recreation  
Advisory Board  
Strategic Plan of 20110



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~~ **fifth** annual strategic planning session on Monday, ~~September 14<sup>th</sup>~~ **August 30<sup>th</sup>** at ~~Grand River Hospital Fiesta Guadalupe~~ **Grand River Hospital Fiesta Guadalupe** in Rifle, Colorado. **Keith Lambert facilitated the session.** Those in attendance were:

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**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~~  
**Betty Fitzgibbons (absent)**

**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  
**Blaire Bracken, Interim Recreation Coordinator**  
~~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 Recreational activities ~~will~~ enhance the ~~general~~ quality of life in Rifle.
- Operations should be efficient.

### **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 ~~the~~ premier recreational community on the Western Slope."

## **Internal Analysis**

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

### **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
- Boat Ramp
- Climate
- Advertisement in community
- Increased maintenance to beautify parks
- Park signage
- Prioritized spending
- Deerfield Park
- Centennial Park
- Playground equipment, action park
- Fairgrounds
- Round-a-bouts
- City leadership
- Focus on renewable energies
- Senior Center and programs
- ~~Rifle Creek~~New Ute Theater
- Parks Maintenance Facility
- Colorado Mountain College
- BCAH organization
- Cooperative efforts with other organizations (i.e. School District)



- Rifle Creek Golf Course
- Grand River Hospital District
- Rifle Correctional Center

### **Weaknesses**

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

- ~~Inc~~ **Safety issues due to in**complete trails/paths
- ~~Inc~~ 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
- 6-7. Legislative

- 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~~ ~~Construction~~ costs/services
- Public/land management policies
- Competitive job market
- Vandalism/Increasing crime
- Public involvement
- Cost of living here
- Labor force
- ~~Workforce housing~~
- Recession

### **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~~ Support construction of the Health & Wellness Center
2. ~~Construct an indoor pool~~
3. ~~Construct a multi purpose community center~~
- 4.2. Organize indoor/outdoor theater events
- 5.3. ~~Increase additional~~ Expand recreational programs ~~—special events~~
- 6.4. Improve Rifle Mountain Park
- 7.5. ~~Investigate opportunities of operating the theater~~ Support renovation of the New Ute Theater
- 8.6. 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) <sup>1</sup>		2006 <sup>2</sup>	
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		

<sup>1</sup>The strategy to which the action step relates

<sup>2</sup>The year the action step was introduced in the plan

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

Strategies:

1. ~~Make the entrance to Rifle more inviting~~ Support Gateway project
2. Finish projects that we have started
3. Focus on one park at a time
4. Increase ~~flexibility and~~ funding for parks through grants and donations
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)
<del>Complete Deerfield Master Plan (6)</del>	<del>2006</del>		
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	
<del>Construct Centennial Park (2)</del>	<del>2007</del>		
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~~
- 5.4. 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 <sup>rd</sup> (1)		2006	
Complete trail from 3 <sup>rd</sup> to Deerfield	2006		
Construct trail/sidewalk at Deerfield (identified in goal #2) (1)		2006	
Create a timeline for trail (2)		2007	

**Goal #4: ~~E~~nsure a rational ~~and-balance~~d investment of park and recreation funds for recreation programs, parks, trails, open space, indoor facilities 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 #56: 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.~~1. Work with the Visitors Improvement Fund (VIF)
- ~~6.~~2. Work with the Bookcliffs Council on the Arts and Humanities (BCAH)
- ~~7.~~3. Work with the Rifle Community Foundation (RCF)
- ~~8.~~4. Work with Colorado Mountain College (CMC)
- ~~9.~~5. Work with Rifle Economic Development Corporation (REDC)
- 6. Work with the Grand River Hospital District (GRHD)
- ~~10.~~7. Work with the New Ute Theatre Society (NUTS)
- ~~11.~~8. Work with Mesa State College
- ~~12.~~9. Work with Garfield County
- 10. Work with Academy of Dance & Gymnastics
- 11. Work with Artillum Dance Company
- ~~13.~~12. Work with Garfield Re-2 School District
- ~~14.~~13. 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

Goal #6: Provide optimal work space for efficient operations.

Include Recreation Department offices in Health & Wellness Center

Provide individual offices for staff

Provide adequate storage for supplies

Evaluate opportunities for expansion in existing facilities

**Action Steps Completed in 2010**

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<b><u>Action Steps</u></b>	<b><u>Short Range (next year)</u></b>	<b><u>Medium Range (up to 5 years)</u></b>	<b><u>Long Range (5+ years)</u></b>
<u>Complete Deerfield Master Plan (6)</u>	<u>2006</u>		
<u>Construct Centennial Park (2)</u>	<u>2007</u>		

**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		
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**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 <sup>rd</sup> baseball/softball field	2006		
Construct 3 <sup>rd</sup> 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		

Standard rules:

- Parks hours are 5 AM-10 PM
- No parking of "For Sale" vehicles, trailers, etc.
- No glass
- No alcohol
- No camping
- No loud music
- Dispose of trash properly
- Do not move safety barriers or flags
- No digging, staking or marking of turf
- No overnight parking
- No motorized vehicles

Additional rules:

- Do not climb on metal structures
- Dogs must remain on trail with a 6' maximum leash
- Pick up after your dog
- Bicycles, skateboard, skates and similar devices are not allowed to be ridden in the Central Plaza
- No running in water play area

Additional on sign:

- Non-potable water in use

CITY OF RIFLE  
COMBINED CASH INVESTMENT  
SEPTEMBER 30, 2010

COMBINED CASH ACCOUNTS

\_\_\_\_\_  
\_\_\_\_\_  
=====

CASH ALLOCATION RECONCILIATION

210 ALLOCATION TO PARKS & RECREATION	113,114.57
TOTAL ALLOCATIONS TO OTHER FUNDS	113,114.57
ZERO PROOF IF ALLOCATIONS BALANCE	113,114.57

CITY OF RIFLE  
BALANCE SHEET  
SEPTEMBER 30, 2010

PARKS & RECREATION

ASSETS

210-001-000	CASH IN BANK	113,114.57	
210-001-001	PETTY CASH - RECREATION	50.00	
210-001-002	PETTY CASH - RMP	200.00	
210-001-100	CASH OVER/SHORT	( 6.25)	
210-002-002	CASH-RMP RESTRICTED	15,238.76	
210-002-006	CASH-PARKS AND REC RESTRICTED	300,000.00	
210-005-100	SALES TAX RECEIVABLE	201,436.36	
210-005-105	USE TAX RECEIVABLE	10,275.06	
210-015-090	ACCT RECEIVABLE PR CREDIT CARD	14,091.53	
	TOTAL ASSETS		654,400.03

LIABILITIES AND EQUITY

LIABILITIES

210-201-000	ACCOUNTS PAYABLE	598,484.01	
210-202-001	ACCOUNT PAYABLE-FICA	28.85	
210-202-002	ACCOUNTS PAYABLE-FED TAX	15.95	
210-202-005	ACCOUNTS PAYABLE-UNEMPLOY	498.47	
210-202-006	ACCOUNTS PAYABLE-WRKCOMP	186.42	
210-202-007	ACCOUNTS PAYABLE-HEALTHIN	10,365.71	
210-202-008	ACCOUNTS PAYABLE-CAF PLAN	( 11,483.24)	
210-202-010	ACCOUNTS PAYABLE-AFLAC	( 16.15)	
210-203-000	COMPENSATED BALANCES PAY	45,963.60	
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		3,258,306.35

FUND EQUITY

UNAPPROPRIATED FUND BALANCE:			
REVENUE OVER EXPENDITURES - YTD	( 2,603,906.32)		
BALANCE - CURRENT DATE	( 2,603,906.32)		
TOTAL FUND EQUITY			( 2,603,906.32)
TOTAL LIABILITIES AND EQUITY			654,400.03

CITY OF RIFLE  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING SEPTEMBER 30, 2010

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>PARKS AND REC REVENUE</u>					
210-3000-313-001	225,883.51	1,371,709.18	2,006,941.00	635,231.82	68.4
210-3000-313-002	.00	7,507.58	24,008.00	16,500.42	31.3
210-3000-313-003	( 1,071.95)	( 2,122.20)	.00	2,122.20	.0
210-3000-313-004	10,275.06	77,638.90	181,279.00	103,640.10	42.8
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	115.46	496.33	.00	( 496.33)	.0
210-3000-347-001	2,961.00	49,901.11	41,500.00	( 8,401.11)	120.2
210-3000-347-004	.00	1,350.00	1,100.00	( 250.00)	122.7
210-3000-347-005	.00	.00	3,000.00	3,000.00	.0
210-3000-347-010	.00	47,307.38	51,000.00	3,692.62	92.8
210-3000-347-011	.00	21,260.00	20,000.00	( 1,260.00)	106.3
210-3000-347-012	137.50	2,185.00	2,000.00	( 185.00)	109.3
210-3000-347-013	.00	6,403.03	8,000.00	1,596.97	80.0
210-3000-347-014	.00	1,204.50	1,700.00	495.50	70.9
210-3000-347-100	5,577.61	36,608.52	32,000.00	( 4,608.52)	114.4
210-3000-347-101	1,264.00	8,790.00	6,600.00	( 2,190.00)	133.2
210-3000-347-102	205.00	2,413.00	2,000.00	( 413.00)	120.7
210-3000-361-001	871.55	15,475.41	63,000.00	47,524.59	24.6
210-3000-362-001	( 518.14)	2,639.60	.00	( 2,639.60)	.0
210-3000-363-001	.00	3,100.00	9,300.00	6,200.00	33.3
210-3000-365-004	100.00	100.00	.00	( 100.00)	.0
210-3000-365-005	.00	4,455.87	4,900.00	444.13	90.9
210-3000-378-001	.00	3,283.57	.00	( 3,283.57)	.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
<b>TOTAL PARKS AND REC REVENUE</b>	<b>245,800.60</b>	<b>1,661,706.78</b>	<b>3,819,328.00</b>	<b>2,157,621.22</b>	<b>43.5</b>
<b>TOTAL FUND REVENUE</b>	<b>245,800.60</b>	<b>1,661,706.78</b>	<b>3,819,328.00</b>	<b>2,157,621.22</b>	<b>43.5</b>

CITY OF RIFLE  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING SEPTEMBER 30, 2010

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RECREATION</u>					
210-4512-400-110	14,173.37	168,224.43	247,354.00	79,129.57	68.0
210-4512-400-120	4,898.38	38,947.32	38,584.00	( 363.32)	100.9
210-4512-400-130	168.86	10,137.79	22,000.00	11,862.21	46.1
210-4512-400-210	2,937.32	31,451.45	55,233.00	23,781.55	56.9
210-4512-400-220	1,230.57	13,381.44	19,092.00	5,710.56	70.1
210-4512-400-221	287.84	3,133.59	4,465.00	1,331.41	70.2
210-4512-400-230	153.30	6,108.61	14,399.00	8,290.39	42.4
210-4512-400-250	40.45	439.56	616.00	176.44	71.4
210-4512-400-260	531.10	6,918.16	13,749.00	6,830.84	50.3
210-4512-400-320	.00	6.85	.00	( 6.85)	.0
210-4512-400-340	62.17	1,448.42	3,650.00	2,201.58	39.7
210-4512-400-442	.00	( 5.63)	.00	5.63	.0
210-4512-400-501	1,289.91	17,226.56	20,340.00	3,113.44	84.7
210-4512-400-510	.00	3,424.00	3,190.00	( 234.00)	107.3
210-4512-400-530	565.59	3,678.52	4,140.00	461.48	88.9
210-4512-400-540	141.75	8,412.99	11,600.00	3,187.01	72.5
210-4512-400-550	166.24	9,655.18	10,500.00	844.82	92.0
210-4512-400-580	367.57	2,049.02	6,730.00	4,680.98	30.5
210-4512-400-610	327.11	10,865.64	26,195.00	15,329.36	41.5
210-4512-400-612	.00	.00	3,000.00	3,000.00	.0
210-4512-400-613	206.81	7,183.67	20,000.00	12,816.33	35.9
210-4512-400-617	.00	841.76	750.00	( 91.76)	112.2
210-4512-400-618	2,112.25	10,020.46	11,780.00	1,759.54	85.1
210-4512-400-641	.00	4,701.90	4,000.00	( 701.90)	117.6
210-4512-400-810	1,113.10	13,707.79	12,509.00	( 1,198.79)	109.6
210-4512-400-860	.00	6,614.31	6,614.00	( .31)	100.0
210-4512-400-861	.00	330.71	331.00	.29	99.9
<b>TOTAL RECREATION</b>	<b>30,773.69</b>	<b>378,904.50</b>	<b>560,821.00</b>	<b>181,916.50</b>	<b>67.6</b>
<u>POOL</u>					
210-4513-400-120	108.50	96,813.07	99,000.00	2,186.93	97.8
210-4513-400-130	.00	7,734.79	6,000.00	( 1,734.79)	128.9
210-4513-400-220	6.72	6,481.97	6,510.00	28.03	99.6
210-4513-400-221	1.57	1,515.95	1,523.00	7.05	99.5
210-4513-400-250	.21	208.98	210.00	1.02	99.5
210-4513-400-260	2.96	3,010.49	4,711.00	1,700.51	63.9
210-4513-400-410	2,964.45	17,747.78	25,570.00	7,822.22	69.4
210-4513-400-430	1,385.47	11,644.08	28,000.00	16,355.92	41.6
210-4513-400-510	.00	.00	900.00	900.00	.0
210-4513-400-530	65.92	722.43	816.00	93.57	88.5
210-4513-400-550	.00	252.81	450.00	197.19	56.2
210-4513-400-610	.00	4,784.29	5,000.00	215.71	95.7
210-4513-400-611	.00	7,474.61	7,500.00	25.39	99.7
210-4513-400-614	.00	4,015.73	6,000.00	1,984.27	66.9
210-4513-400-617	.00	1,837.00	2,000.00	163.00	91.9
210-4513-400-641	.00	5,387.90	5,500.00	112.10	98.0
210-4513-400-730	.00	( 580.41)	.00	580.41	.0
210-4513-400-741	.00	25.00	29,000.00	28,975.00	.1
<b>TOTAL POOL</b>	<b>4,535.80</b>	<b>169,076.47</b>	<b>228,690.00</b>	<b>59,613.53</b>	<b>73.9</b>

CITY OF RIFLE  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING SEPTEMBER 30, 2010

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARK MAINTENANCE</u>					
210-4521-400-110	24,769.96	214,682.48	294,760.00	80,077.52	72.8
210-4521-400-120	5,829.50	49,599.56	129,136.00	79,536.44	38.4
210-4521-400-130	639.75	6,541.75	7,000.00	458.25	93.5
210-4521-400-135	.00	1,272.33	1,421.00	148.67	89.5
210-4521-400-210	8,093.40	63,941.64	87,055.00	23,113.36	73.5
210-4521-400-220	1,786.19	16,217.73	26,804.00	10,586.27	60.5
210-4521-400-221	417.71	3,792.88	6,269.00	2,476.12	60.5
210-4521-400-230	238.55	7,410.42	18,658.00	11,247.58	39.7
210-4521-400-250	59.76	537.19	864.00	326.81	62.2
210-4521-400-260	671.42	6,578.38	14,613.00	8,034.62	45.0
210-4521-400-320	6,401.50	6,508.35	.00	( 6,508.35)	.0
210-4521-400-340	.00	.44	25.00	24.56	1.8
210-4521-400-410	11,880.27	71,270.18	113,400.00	42,129.82	62.9
210-4521-400-430	645.00	4,689.00	22,000.00	17,311.00	21.3
210-4521-400-442	.00	.00	1,000.00	1,000.00	.0
210-4521-400-445	2,935.00	15,721.59	27,000.00	11,278.41	58.2
210-4521-400-501	637.72	3,183.96	5,000.00	1,816.04	63.7
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	1,482.21	7,793.30	6,850.00	( 943.30)	113.8
210-4521-400-540	.00	35.47	250.00	214.53	14.2
210-4521-400-550	.52	2,656.56	4,750.00	2,093.44	55.9
210-4521-400-580	.00	1,092.73	1,250.00	157.27	87.4
210-4521-400-610	8,750.00	65,648.49	91,175.00	25,526.51	72.0
210-4521-400-617	.00	.00	1,050.00	1,050.00	.0
210-4521-400-641	479.10	9,879.62	7,500.00	( 2,379.62)	131.7
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	1,246.43	29,739.37	39,598.00	9,858.63	75.1
210-4521-400-860	.00	15,095.04	15,095.00	( .04)	100.0
210-4521-400-861	.00	4,754.34	2,054.00	( 2,700.34)	231.5
<b>TOTAL PARK MAINTENANCE</b>	<b>76,963.99</b>	<b>609,918.80</b>	<b>948,707.00</b>	<b>338,788.20</b>	<b>64.3</b>
<u>RIFLE MOUNTAIN PARK</u>					
210-4522-400-130	.00	145.14	.00	( 145.14)	.0
210-4522-400-220	.00	8.57	.00	( 8.57)	.0
210-4522-400-221	.00	2.00	.00	( 2.00)	.0
210-4522-400-230	.00	1.45	.00	( 1.45)	.0
210-4522-400-250	.00	.29	.00	( .29)	.0
210-4522-400-260	.00	3.26	.00	( 3.26)	.0
<b>TOTAL RIFLE MOUNTAIN PARK</b>	<b>.00</b>	<b>160.71</b>	<b>.00</b>	<b>( 160.71)</b>	<b>.0</b>

CITY OF RIFLE  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING SEPTEMBER 30, 2010

PARKS & RECREATION

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS CAPITAL</u>					
210-4523-400-110	3,800.00	9,800.00	.00	( 9,800.00)	.0
210-4523-400-130	.00	75.00	.00	( 75.00)	.0
210-4523-400-210	1,158.75	11,908.24	.00	( 11,908.24)	.0
210-4523-400-220	228.20	1,715.63	.00	( 1,715.63)	.0
210-4523-400-221	53.37	397.34	.00	( 397.34)	.0
210-4523-400-230	38.00	282.37	.00	( 282.37)	.0
210-4523-400-250	7.60	56.47	.00	( 56.47)	.0
210-4523-400-260	41.04	304.97	.00	( 304.97)	.0
210-4523-400-725	.00	43,372.00	97,000.00	53,628.00	44.7
210-4523-400-727	.00	921.63	.00	( 921.63)	.0
210-4523-400-737	638.13	638.13	100,000.00	99,361.87	.6
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	225.42	( 2,241.91)	.00	2,241.91	.0
210-4523-400-747	3,329.98	48,034.42	70,000.00	21,965.58	68.6
210-4523-400-749	559,954.45	2,456,272.14	2,000,000.00	( 456,272.14)	122.8
210-4523-400-750	.00	7,631.72	.00	( 7,631.72)	.0
210-4523-400-751	6,720.00	267,295.33	549,560.00	282,264.67	48.6
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
<b>TOTAL PARKS CAPITAL</b>	<b>576,194.94</b>	<b>3,007,627.28</b>	<b>3,177,388.00</b>	<b>169,760.72</b>	<b>94.7</b>
<u>NON-DEPARTMENTAL</u>					
210-4800-400-314	532.00	532.00	20,000.00	19,468.00	2.7
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	2,864.07	29,194.56	44,541.00	15,346.44	65.6
210-4800-400-862	.00	.00	1,165.00	1,165.00	.0
210-4800-400-863	.00	.00	108.00	108.00	.0
<b>TOTAL NON-DEPARTMENTAL</b>	<b>3,396.07</b>	<b>49,737.56</b>	<b>90,979.00</b>	<b>41,241.44</b>	<b>54.7</b>
<u>OPERATING TRANSFER OUT</u>					
210-4910-400-895	2,114.50	19,030.50	25,374.00	6,343.50	75.0
210-4910-400-896	3,461.92	31,157.28	41,543.00	10,385.72	75.0
<b>TOTAL OPERATING TRANSFER OUT</b>	<b>5,576.42</b>	<b>50,187.78</b>	<b>66,917.00</b>	<b>16,729.22</b>	<b>75.0</b>
<b>TOTAL FUND EXPENDITURES</b>	<b>697,440.91</b>	<b>4,265,613.10</b>	<b>5,073,502.00</b>	<b>807,888.90</b>	<b>84.1</b>
<b>NET REVENUE OVER EXPENDITURES</b>	<b>( 451,640.31)</b>	<b>( 2,603,906.32)</b>	<b>( 1,254,174.00)</b>	<b>1,349,732.32</b>	<b>(207.6)</b>