



Rifle Parks & Recreation

Advisory Board

REGULAR MEETING AGENDA

September 8, 2025

5:30 PM

202 Railroad Avenue, Rifle, CO

5:30 PM - Regular Meeting

1. **Call to Order**
2. **Roll Call**
3. **Public Comment** *(Maximum time permitted for Public Comment is 3 minutes per person)
*(Reserved for general comments or items on the agenda that are not a public hearing)
4. **Consent Agenda**
 - 4.a. Consider Minutes of the August 11, 2025, Regular PRAB Meeting
5. **Regular Agenda**
 - 5.a. 2026 Budget Discussion
 - 5.b. Update on Birch Park Construction
6. **Administrative Reports**
7. **Adjournment**

ACCESSIBILITY STATEMENT

The City of Rifle values full inclusion and access for all of our facilities, programs, activities and services. We are pleased to provide meaningful accommodations to comply with the Americans with Disabilities Act (ADA) and reasonably provide translation, interpretation, modifications, accommodations, alternative formats, auxiliary aids, and services. To request special assistance, call Parks & Recreation Director Austin Rickstrew at 970-665-6578 or email our ADA Team at ADATeam@rifleco.org. Please allow 48 hours for your requests to be met.

La Ciudad de Rifle valora la plena inclusión y acceso para todas nuestras instalaciones, programas, actividades y servicios. Nos complace proporcionar alojamientos significativos para cumplir con la Ley de Estados Unidos con Discapacidades (ADA) y proporcionar razonablemente traducciones, interpretaciones, modificaciones, adaptaciones, formatos alternativos, ayudas auxiliares y servicios. Para solicitar asistencia especial, llame al Director de Parques y Recreación Austin Rickstrew al 970-665-6478 o envíe un correo electrónico a el equipo ADA a ADATeam@rifleco.org. Por favor, permita 48 horas para que se atiendan sus solicitudes.



Agenda Item #4.a.

Agenda Item Name:

Consider Minutes of the August 11, 2025, Regular PRAB Meeting

Presenter:

Austin Rickstrew, Parks & Recreation Director

Item Description:

Minutes of the August 11, 2025, Regular PRAB Meeting

Recommended Action:

Consider approving the minutes of the August 11, 2025, PRAB Regular Meeting.

Fiscal Impact:

N/A

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

N/A

Executive Summary:

Minutes of the August 11, 2025 PRAB Regular Meeting

Notification Requirements:

N/A

Prepared By:

Austin Rickstrew, Parks & Recreation Director

Attachments:

1. PRAB meeting Aug 11 DRAFT

**Rifle Parks & Recreation Board
Regular Meeting Minutes
August 11, 2025**

The meeting was called to order at 6:58pm by Annie MacGregor.

Roll Call.

<u>Members Present</u>	<u>YES</u>	<u>NO</u>
Ken Blatter	X	
Kirsten Clancy	X	
Aaron Cumming	X	
John Douglas	X	
Annie MacGregor	X	
Betsey Seymour	X	
Jens Smith	X	
Ari Philipson	X	

Staff Present: Austin Rickstrew, Keith Gray, Matt Rowe

Public Comment:

Question on Rifle Mountain Park and when it will be reopened from the closure due to the fire. They were informed that Rifle is working with the county and with the air quality to determine when it is safe again to open back up to the public.

Great feedback from the interactive map. There was a question about naming some of the trails that were not named yet and if the Grand Hogback trails could be added to the map.

Consent Agenda

Consider minutes of July 14, 2025, PRAB meeting. The minutes from July 14, 2025, PRAB meeting was approved. Ken made the motion to accept, seconded by Aaron.

Presentation

Kate Collins – Middle Colorado Watershed Council gave a presentation.

- Kate was asking for \$30,000 from the city to help with the project.
- That money would go to an engineer to work on the project, to identify what needs to be done, costs, timelines, and permitting.
- Deerfield and Centennial Park were picked as the two spots for the project. These spots were picked because they are in town, it would benefit the people of Rifle, and it would be a positive partnership with the RE-2 school district.
- Ketih shared that there was 464-man hours and \$32,000 in costs when his crew cleaned up Centennial Park during the following in years past.

- There was a question if RE-2 would be willing to help, and it was announced that John Oldham would get it in front of the school board.
- Austin let them know that it would be city managed funds were approved in the 2budget.
- Ken expressed there was a want and need for people to just hang out by the creek and use that amenity the park offers. And it would upgrade our park.
- Ken made the motion to approve, and Betsey seconded it. All were in favor and none were opposed.

Regular Agenda

6.a. Scoping Funds for Rifle Creek Restoration - Centennial & Deerfield Parks

6.b. Memorial Bench Request - Morrow Draw Trail

- * Austin shared a letter of request to place a memorial bench along the Morrow Draw Trail
- * There were two locations picked for this bench. The new bench would be a stone bench of high quality, roughly the same size as the old one.
- * The existing bench was a low-cost bench so this would be an upgrade, and it is in an area with no vandalism.
- * Austin informed us that the parks staff does trail checks every two weeks.
- * There will be no cost to the city for this bench.
- * Aaron made a motion for the new bench. John seconded it. All were in favor and none were opposed.

6.c. Consider Letter of Support - Western Garfield County Outdoor Regional Partnerships

- Austin shared a letter of support for Western Garfield County Outdoor Regional Partnership.
- The Colorado River Valley Economic Development Partnership aims to unite municipalities, land managers, nonprofits, user groups, and other stakeholders under a shared vision for outdoor recreation.
- Western Garfield County is the only county on the Western Slope that doesn't have an outdoor recreation partnership, so there is a gap.
- Starting this partnership will unlock about \$50 million in grant funding.
- Austin informed us there was no liability for us in supporting them, and they had already had conversations with them.
- Jens made a motion. Aaron seconded it. All were in favor and none were opposed.

Administrative Reports

- Gould construction was awarded the Birch Park project. Austin will be the owner rep the city.

- Austin informed us that there will be a public meeting about Birch Park on Wednesday, August 13 at 6:00pm. The meeting will inform the residents of the impact to them, construction schedule, and the overall idea for the park. There will be some impact from the project.
- The ribbon cutting for the park will be May of 2026, with a preconstruction meeting date of September 22.
- All PRAB members will be sent an email about the groundbreaking of the park on August 27, at 10:00am.
- The pool will be closed on September 1, and there will be modified hours until that date.
- Austin announced there is an opening for a parks and recreation admin assistant position and a recreation coordinator position. There will also be a recreation specialist positioning opening soon.
- Seasonal help from the pool, parks, and the recreation department will be leaving now up until the middle of October.
- Camp hosts will leave October 1. They will help prep for winter before leaving.

Adjournment: Ken moved to adjourn the meeting, with Aaron seconding the motion. The meeting was officially adjourned at 7:51pm.

DRAFT



Agenda Item #5.a.

Agenda Item Name:
2026 Budget Discussion

Presenter:
Austin Rickstrew, Parks & Recreation Director

Item Description:
Staff will present the proposed 2026 budget.

Recommended Action:
No action required

Fiscal Impact:
These items will affect the parks and recreation fund balance.

Operational Impact:
N/A

Prior Board Motions:
N/A

Background Information:

City staff have been developing the 2026 budget over the past several months. This work has focused on aligning departmental needs with community priorities, reviewing current service levels, and evaluating anticipated operational and capital expenses. Early budget preparation included close coordination among staff, internal reviews of revenues and expenditures, and the identification of potential adjustments required to maintain financial sustainability while meeting goals.

The draft budget reflects both ongoing commitments, such as the maintenance of existing facilities and programs, and forward-looking considerations, including possible capital projects and enhancements to recreational offerings. Staff is now bringing the budget forward for PRAB discussion to ensure alignment with board priorities before final submission into the broader City budget process.

Executive Summary:
N/A

Notification Requirements:
N/A

Prepared By:

Austin Rickstrew, Parks & Recreation Director

Attachments:

1. 2026 Budget Request PRAB 9.5.2025

**Total P&R
Budget**

City of Rifle
Caselle Advantage Budget Entry For 4512. Recreation Department For Oct

	2023 Est.	2024 Est.
Grand Total	699,217	738,646
100 - Employee Salaries & Wages	302,969	310,022
210-4512-400-110. Regular Employees-S&W	245,093	265,579
210-4512-400-120. Part-Time/Temp Empl-S&W	49,481	41,109
210-4512-400-130. Overtime-S&W	8,394	3,334
200 - Employee Benefits	130,011	150,913
210-4512-400-210. Health Insurance	75,886	96,920
210-4512-400-211. Dental	2,607	2,834
210-4512-400-212. Vision	469	472
210-4512-400-213. Life	378	411
210-4512-400-214. HRA Health Reimb Acct	0	0
210-4512-400-215. HSA Health Savings Acct	5,025	1,500
210-4512-400-220. FICA	18,579	18,956
210-4512-400-221. Medicare	4,345	4,433
210-4512-400-230. Retirement	12,601	13,731
210-4512-400-231. 457 Retirement	5,104	4,515
210-4512-400-250. Unemployment Insurance	599	611
210-4512-400-260. Workers Comp Insurance	4,417	6,216
210-4512-400-261. Workers Comp Deductibles	0	314
300 - Professional/Technical Contract Services	352	8,358
210-4512-400-320. Professional Services	313	8,345
210-4512-400-340. Postal Services	39	13
400 - Property Related Services	0	0
210-4512-400-430. Repair & Maint Services	0	0
210-4512-400-441. Rental Buildings	0	0
210-4512-400-442. Rental Equip/Vehicles	0	0
210-4512-400-445. Rental Toilets	0	0

500 - Office & Other Services	58,385	69,061
210-4512-400-501. Other Purchased Services	36,312	42,923
210-4512-400-510. Dues/Memberships	970	2,335
210-4512-400-520. Insurance	0	0
210-4512-400-530. Communication-Telephone	0	0
210-4512-400-540. Advertising	16,590	15,808
210-4512-400-550. Printing/Binding	0	0
210-4512-400-580. Training & Meetings	4,513	7,994
600 - Supplies, Commodities, Minor Equipment	33,602	32,006
210-4512-400-610. General Supplies	19,418	15,540
210-4512-400-612. Traveler Donation	0	0
210-4512-400-613. Sr Ctr Recreation Program	2,032	4,185
210-4512-400-617. Uniforms/Clothing	947	1,098
210-4512-400-618. Program Team Uniforms/Clothing	6,960	8,254
210-4512-400-641. Minor Equipment	4,246	2,929
700 - Capital Purchases and Projects	20,735	0
210-4512-400-741. Equipment	20,735	0
210-4512-400-742. Vehicles	0	0
800 - Misc. Programs, Debt Service	153,163	168,286
210-4512-400-803. Cost Allocation	72,845	80,130
210-4512-400-810. Fleet Maintenance Allocation	12,325	14,352
210-4512-400-820. I.T. Maintenance	67,993	73,805
210-4512-400-860. Fleet Debt Service Princ	0	0
210-4512-400-861. Fleet Debt Service Int	0	0
210-4512-400-870. Debt Service Princ	0	0
210-4512-400-871. Debt Service Interest	0	0

City of Rifle

Caselle Advantage Budget Entry For 4513. Pool Department For October

	2023 Full Year Actuals	2024 Full Year Actuals
Grand Total	513,685	650,833
100 - Employee Salaries & Wages	182,455	253,254
210-4513-400-110. Regular Employees-S&W	14	19,723
210-4513-400-120. Part-Time/Temp Empl-S&W	178,662	230,564

210-4513-400-130. Overtime-S&W	3,779	2,967
200 - Employee Benefits	17,119	32,643
210-4513-400-210. Health Insurance	8	4,403
210-4513-400-211. Dental	0	144
210-4513-400-212. Vision	0	24
210-4513-400-213. Life	0	30
210-4513-400-215. HSA Health Savings Acct	0	562
210-4513-400-220. FICA	11,312	15,592
210-4513-400-221. Medicare	2,646	3,646
210-4513-400-230. Retirement	0	847
210-4513-400-231. 457 Retirement	0	478
210-4513-400-250. Unemployment Insurance	365	503
210-4513-400-260. Workers Comp Insurance	2,789	6,414
210-4513-400-261. Workers Comp Deductibles	0	0
300 - Professional/Technical Contract Services	17,497	20,235
210-4513-400-320. Professional Services	17,497	20,235
400 - Property Related Services	74,777	75,496
210-4513-400-410. Utility Services	58,383	64,132
210-4513-400-430. Repair & Maint Services	16,394	11,364
210-4513-400-442. Rental Equip/Vehicles	0	0
500 - Office & Other Services	10,791	18,882
210-4513-400-501. Other Purchased Services	6,397	10,195
210-4513-400-510. Dues/Memberships	1,245	2,575
210-4513-400-520. Insurance	0	0
210-4513-400-530. Communication-Telephone	0	0
210-4513-400-540. Advertising	0	0
210-4513-400-550. Printing/Binding	0	0
210-4513-400-580. Training & Meetings	3,149	6,112
600 - Supplies, Commodities, Minor Equipment	88,060	95,104
210-4513-400-610. General Supplies	17,658	15,063
210-4513-400-611. Pool Chemical Supplies	34,736	42,344
210-4513-400-614. Resale Supplies	19,752	26,205
210-4513-400-617. Uniforms/Clothing	7,406	5,521
210-4513-400-641. Minor Equipment	8,508	5,970
700 - Capital Purchases and Projects	0	20,347
210-4513-400-730. Improvements-Othr thn Bld	0	0
210-4513-400-741. Equipment	0	20,347
800 - Misc. Programs, Debt Service	122,987	134,871

210-4513-400-802. Pool Cash Drawer Over/Short	-7	-7
210-4513-400-803. Cost Allocation	94,366	103,802
210-4513-400-820. I.T. Maintenance	28,629	31,076
210-4513-400-821. I.T. Improvements	0	0

City of Rifle

Caselle Advantage Budget Entry For 4521. Park Maintenance Department F

	2023 Full Year Actuals	2024 Full Year Actuals
Grand Total	1,920,201	1,884,615
100 - Employee Salaries & Wages	598,398	655,287
210-4521-400-110. Regular Employees-S&W	419,196	461,843
210-4521-400-120. Part-Time/Temp Empl-S&W	170,318	185,641
210-4521-400-130. Overtime-S&W	7,229	5,765
210-4521-400-135. Standby Time-S&W	1,655	2,037
200 - Employee Benefits	174,003	191,635
210-4521-400-210. Health Insurance	84,196	85,401
210-4521-400-211. Dental	4,424	4,882
210-4521-400-212. Vision	797	813
210-4521-400-213. Life	656	686
210-4521-400-214. HRA Health Reimb Acct	0	0
210-4521-400-215. HSA Health Savings Acct	3,500	5,750
210-4521-400-220. FICA	36,745	40,679
210-4521-400-221. Medicare	8,594	9,514
210-4521-400-230. Retirement	21,053	23,803
210-4521-400-231. 457 Retirement	2,952	5,412
210-4521-400-250. Unemployment Insurance	1,185	1,312
210-4521-400-260. Workers Comp Insurance	9,901	13,383
210-4521-400-261. Workers Comp Deductibles	0	0
300 - Professional/Technical Contract Services	31,839	24,230
210-4521-400-320. Professional Services	31,837	24,208
210-4521-400-340. Postal Services	1	22
400 - Property Related Services	339,502	411,051
210-4521-400-410. Utility Services	152,816	204,294
210-4521-400-430. Repair & Maint Services	137,248	138,294

210-4521-400-431. Contract Maint Services	17,046	37,371
210-4521-400-441. Rental Buildings	0	0
210-4521-400-442. Rental Equip/Vehicles	5,883	838
210-4521-400-445. Rental Toilets	26,509	30,254
500 - Office & Other Services	3,651	14,367
210-4521-400-501. Other Purchased Services	2,927	7,459
210-4521-400-510. Dues/Memberships	0	0
210-4521-400-520. Insurance	0	0
210-4521-400-530. Communication-Telephone	0	0
210-4521-400-540. Advertising	0	0
210-4521-400-550. Printing/Binding	113	2,514
210-4521-400-580. Training & Meetings	611	4,394
600 - Supplies, Commodities, Minor Equipment	128,025	137,161
210-4521-400-610. General Supplies	102,508	102,008
210-4521-400-617. Uniforms/Clothing	984	1,515
210-4521-400-641. Minor Equipment	16,083	21,513
210-4521-400-660. Road Materials	8,450	12,125
700 - Capital Purchases and Projects	378,022	57,633
210-4521-400-720. Buildings	0	0
210-4521-400-741. Equipment	327,648	57,601
210-4521-400-742. Vehicles Leasing	50,373	32
800 - Misc. Programs, Debt Service	266,762	393,252
210-4521-400-803. Cost Allocation	114,098	125,507
210-4521-400-810. Fleet Maintenance Allocation	60,721	67,908
210-4521-400-820. I.T. Maintenance	84,693	97,112
210-4521-400-860. Fleet Debt Service Princ	7,250	97,000
210-4521-400-861. Fleet Debt Service Int	0	0
210-4521-400-870. Debt Service Princ	0	0
210-4521-400-871. Debt Service Interest	0	0
210-4521-400-873. Interest Expense	0	5,725

City of Rifle
Caselle Advantage Budget Entry For 4523. Parks Capital Department For

2023	2024
Full	Full
Year	Year
Actuals	Actuals

Grand Total	844,022	821,278
100 - Employee Salaries & Wages	0	0
210-4523-400-110. Regular Employees-S&W	0	0
210-4523-400-130. Overtime-S&W	0	0
200 - Employee Benefits	0	0
210-4523-400-210. Health Insurance	0	0
210-4523-400-220. FICA	0	0
210-4523-400-221. Medicare	0	0
210-4523-400-230. Retirement	0	0
210-4523-400-250. Unemployment Insurance	0	0
210-4523-400-260. Workers Comp Insurance	0	0
300 - Professional/Technical Contract Services	58,022	33,375
210-4523-400-320. Professional Services	58,022	33,375
600 - Supplies, Commodities, Minor Equipment	0	0
210-4523-400-641. Minor Equipment	0	0
700 - Capital Purchases and Projects	496,884	498,787
210-4523-400-710. Land	0	0
210-4523-400-722. Bldg Imp. - Energy Improvement	0	0
210-4523-400-724. Tennis Court Modular Surface	0	0
210-4523-400-725. Deerfield Landscape Plan/Const	0	0
210-4523-400-726. Pumpstation Improvements RE-2	0	0
210-4523-400-727. Bldgs - Park Maint Facy	0	0
210-4523-400-728. Bldgs DavidsonPk elecshed	0	0
210-4523-400-729. Bldg - Health&Welfare Ctr	0	0
210-4523-400-730. Improvements-Othr thn Bld	0	0
210-4523-400-731. MacIntosh Pk Raw Wtr/Cemt	0	0
210-4523-400-732. Metro/DF Pk SecurityLight	0	0
210-4523-400-733. ArtDague Pool HandicapAcc	0	0
210-4523-400-734. Deerfield Park Trail	0	0
210-4523-400-735. Deerfield Baseball Field	0	8,790
210-4523-400-736. DF BB/SB Goco Grant	0	0
210-4523-400-737. Action Park	0	0
210-4523-400-738. DF Sidewalk along prkglot	0	0
210-4523-400-739. DF Landscaping parkinglot	0	0
210-4523-400-740. DF Pumpstation expansion	0	0
210-4523-400-741. Deerfield Park	0	27,041
210-4523-400-742. Deerfield Dog Park	0	0
210-4523-400-743. Action Park Landscaping	0	0
210-4523-400-744. Equipment	352,443	350,484

210-4523-400-745. Generator Sr Ctr	0	0
210-4523-400-746. Parks Maint Facility Construct	0	0
210-4523-400-747. Park Maintenance facility FFE	0	0
210-4523-400-748. Parks Maint Facility Design	0	0
210-4523-400-749. Centennial Park Improvements	0	0
210-4523-400-750. Parks Maint Facility Financing	0	0
210-4523-400-751. Rifle Creek Trail 9th to 16th	0	0
210-4523-400-752. Pool renovation	144,441	112,472
800 - Misc. Programs, Debt Service	289,116	289,116
210-4523-400-870. Debt Service Principal	159,744	165,509
210-4523-400-871. Debt Service Interest	129,372	123,607

\$ 7,919,671.00

Total P&R Budget w/o
Capital

tober

2020 VTD	2020 Annual	2020 Initial
507,634	1,013,583	0
218,360	502,048	0
193,150	370,033	See PBB
24,397	125,515	See Worksheet
813	6,500	Overtime
121,456	204,454	0
79,890	107,039	See PBB
2,061	3,990	See PBB
343	664	See PBB
269	522	See PBB
0	1,840	See PBB
2,500	1,500	See PBB
13,374	30,724	See PBB
3,128	7,185	See PBB
9,483	18,502	See PBB
4,104	9,941	See PBB
431	1,487	See PBB
5,181	21,059	See PBB
691	0	
2,090	2,550	0
2,076	2,500	See Worksheet
14	50	
520	0	0
0	0	
0	0	
0	0	
520	0	

46,784	67,900	0
39,839	40,500	remainder for Golf Tourny Fees, Credit Card Fees
1,740	2,400	See Worksheet
0	0	
0	0	
2,412	15,000	Banners, Sign, Swag, Facebook/Radio Ads
0	0	
2,793	10,000	See Worksheet
23,658	47,100	0
11,760	20,500	
0	0	
1,737	7,000	Concert tickets, Baseball Tickets, Senior Activities
0	1,500	Staff Uniforms
5,239	12,000	
4,922	6,100	See Worksheet
0	0	0
0	0	
0	0	
94,766	189,531	0
40,866	81,732	ST RECOVERY FOR GENERAL FUND SERVICES
23,206	46,413	FLEET MAINTENANCE ALLOCATION (MILEAGE)
30,693	61,386	IT MAINTENANCE ALLOCATION (DEVICES)
0	0	
0	0	
0	0	
0	0	

2025 YTD Actuals	2025 Annual Budget	2025 Initial Budget Request Comments
507,694	690,895	0
234,995	261,384	0
4,365	0	See PBB
229,433	255,384	See PBB

1,196	6,000	Overtime
25,884	28,540	0
426	0	See PBB
72	0	See PBB
12	0	See PBB
8	0	See PBB
0	0	See PBB
14,554	15,834	See PBB
3,404	3,703	See PBB
212	0	See PBB
40	0	See PBB
469	766	See PBB
5,766	8,236	See PBB
922	0	
6,371	13,500	0
6,371	13,500	See Worksheet
93,543	122,500	0
59,810	75,000	
33,734	47,500	See Worksheet
0	0	
12,117	17,400	0
6,251	7,100	See Worksheet
1,440	3,500	See Worksheet
0	0	
0	0	
0	0	
0	0	
4,426	6,800	See Worksheet
66,385	101,000	0
8,277	18,000	
28,544	38,500	
23,762	27,000	
5,801	7,500	Uniforms
0	10,000	See Worksheet
0	10,000	0
0	0	
0	10,000	Storage Shed - Additional Storage Capacity Needed
68,398	136,571	0

113	0	
52,939	105,878	ST RECOVERY FOR GENERAL FUND SERVICES
15,347	30,693	IT MAINTENANCE ALLOCATION (DEVICES)
0	0	

For October

2025 YTD Actuals	2025 Annual Budget	2025 Initial Budget Request Comments
1,398,527	1,960,355	0
474,294	729,601	0
346,949	523,663	See PBB
122,728	195,438	See PBB
3,131	7,000	Overtime
1,486	3,500	Standby Time
150,447	234,613	0
67,932	105,111	See PBB
3,213	4,561	See PBB
535	760	See PBB
480	720	See PBB
0	1,200	See PBB
7,375	6,500	See PBB
29,339	44,584	See PBB
6,862	10,427	See PBB
16,228	26,183	See PBB
5,825	15,710	See PBB
946	2,157	See PBB
10,983	16,700	See PBB
730	0	
31,251	2,000	0
31,188	2,000	
63	0	
290,186	389,950	0
131,943	138,000	
118,321	139,950	See Worksheet

20,329	68,000	See Worksheet
0	0	
1,510	0	
18,084	44,000	@ Rifle Mountain Park, City Parks, Special Events
8,056	11,300	0
1,169	4,500	Background Checks and Misc other
0	800	CPRA
2,427	0	
0	0	
0	0	
3,092	3,000	Rifle Mountain Park Passes
1,368	3,000	Parks Spring Workshop/Trade Show
121,296	137,000	0
82,818	100,000	
272	1,000	Boots/Employee Shirts
23,386	23,000	See Worksheet
14,820	13,000	Maintenance - Cost Share IGA with Garfield County
186,871	183,640	0
0	0	
146,126	122,500	See Worksheet
40,745	61,140	See Worksheet
136,125	272,251	0
64,009	128,017	ST RECOVERY FOR GENERAL FUND SERVICES
23,716	47,432	FLEET MAINTENANCE ALLOCATION (MILEAGE)
48,401	96,801	IT MAINTENANCE ALLOCATION (DEVICES)
0	0	
0	0	
0	0	
0	0	
0	0	

October

2025 YTD Actuals	2025 Annual Budget	2025 Initial Budget Request Comments
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0	0	
0	0	
0	0	
0	0	
0	0	
0	0	
0	0	
1,965	270,000	Extension - Related to Evergreen Apartment Project
0	0	
144,558	289,116	0
85,253	171,442	2018 Pool Loan ANB Principal (Payoff 2040)
59,305	117,674	2018 Pool Loan ANB Interest (Payoff 2040)

\$ 3,875,555.00

	2020 Current	2020 Current	2020 Initial
	766,371	1890.94%	1,069,764
	337,173	128.59%	490,354
	302,613	81.78%	356,074
	33,239	26.48%	129,280
	1,321	20.32%	5,000
	172,742	964.49%	260,237
	108,358	101.23%	157,034
	3,053	76.52%	5,543
	509	76.63%	922
	407	77.97%	495
	0	0.00%	2,350
	4,063	270.87%	3,500
	20,647	67.20%	30,092
	4,829	67.21%	7,038
	14,848	80.25%	17,804
	6,331	63.68%	10,682
	666	44.80%	1,456
	8,031	38.14%	22,321
	1,000	0.00%	1,000
	2,525	150.00%	10,550
	2,500	100.00%	10,500
	25	50.00%	50
	0	0.00%	0
	0	0.00%	0
	0	0.00%	0
	0	0.00%	0
	0	0.00%	0

49,400	274.69%	83,900
37,000	91.36%	53,500
2,400	100.00%	2,500
0	0.00%	0
0	0.00%	0
5,000	33.33%	15,000
0	0.00%	0
5,000	50.00%	12,900
15,000	73.17%	47,150
15,000	73.17%	21,500
0	0.00%	0
0	0.00%	7,000
0	0.00%	1,500
0	0.00%	12,000
0	0.00%	5,150
0	0.00%	12,500
0	0.00%	12,500
0	0.00%	0
189,531	300.00%	165,073
81,732	100.00%	85,819
46,413	100.00%	10,992
61,386	100.00%	68,262
0	0.00%	0
0	0.00%	0
0	0.00%	0
0	0.00%	0

2025 Current Year Annual Projection	2025 Current Year Annual Projection Percentage	2026 Initial Budget Request
662,322	1924.02%	888,415
246,409	153.39%	356,759
12,609	0.00%	57,423
230,000	90.06%	294,336

3,800	63.33%	5,000
33,442	445.11%	73,122
250	0.00%	23,628
0	0.00%	859
0	0.00%	143
0	0.00%	90
0	0.00%	3,500
17,000	107.37%	21,809
5,000	135.02%	5,100
542	0.00%	2,871
750	0.00%	1,723
800	104.38%	1,055
8,100	98.34%	11,344
1,000	0.00%	1,000
10,000	74.07%	23,500
10,000	74.07%	23,500
111,500	185.33%	144,500
64,000	85.33%	75,000
47,500	100.00%	69,500
0	0.00%	0
17,400	300.00%	17,600
7,100	100.00%	7,500
3,500	100.00%	2,750
0	0.00%	0
0	0.00%	0
0	0.00%	0
0	0.00%	0
6,800	100.00%	7,350
97,000	466.11%	118,500
15,500	86.11%	20,000
38,500	100.00%	40,000
27,000	100.00%	28,500
6,000	80.00%	10,000
10,000	100.00%	20,000
10,000	100.00%	5,500
0	0.00%	0
10,000	100.00%	5,500
136,571	200.00%	148,934

0	0.00%	0
105,878	100.00%	111,172
30,693	100.00%	37,762
0	0.00%	0

	2025 Current Year Annual Projection	2025 Current Year Annual Projection Percentage	2026 Initial Budget Request
	1,954,785	4733.45%	2,046,556
	718,416	331.95%	779,560
	533,686	101.91%	567,759
	177,396	90.77%	201,301
	4,919	70.27%	7,000
	2,415	69.00%	3,500
	223,354	1093.47%	283,634
	97,614	92.87%	160,472
	4,627	101.44%	5,506
	771	101.42%	917
	695	96.53%	720
	0	0.00%	1,750
	11,984	184.37%	8,500
	44,440	99.68%	35,201
	10,393	99.67%	8,233
	24,955	95.31%	28,388
	8,892	56.60%	17,033
	1,434	66.48%	1,703
	16,549	99.10%	14,211
	1,000	0.00%	1,000
	35,075	1750.00%	51,500
	35,000	1750.00%	51,500
	75	0.00%	0
	345,950	323.53%	401,400
	138,000	100.00%	144,900
	139,950	100.00%	163,000

33,000	48.53%	48,500
0	0.00%	0
2,000	0.00%	0
33,000	75.00%	45,000
9,600	296.67%	12,300
1,200	26.67%	5,000
800	100.00%	800
2,500	0.00%	0
0	0.00%	0
0	0.00%	0
3,100	103.33%	3,500
2,000	66.67%	3,000
139,000	415.38%	142,000
100,000	100.00%	105,000
1,000	100.00%	1,000
23,000	100.00%	21,000
15,000	115.38%	15,000
211,140	222.45%	71,118
0	0.00%	0
150,000	122.45%	10,000
61,140	100.00%	61,118
272,250	300.00%	305,044
128,017	100.00%	134,418
47,432	100.00%	68,958
96,801	100.00%	101,668
0	0.00%	0
0	0.00%	0
0	0.00%	0
0	0.00%	0
0	0.00%	0

2025 Current Year Annual Projection	2025 Current Year Annual Projection Percentage	2026 Initial Budget Request
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0	0.00%	0
0	0.00%	0
0	0.00%	0
0	0.00%	0
0	0.00%	0
0	0.00%	0
0	0.00%	0
190,000	70.37%	50,000
0	0.00%	0
289,116	200.00%	289,116
171,442	100.00%	177,226
117,674	100.00%	111,890

Budget Cuts

1,008,484
439,074
356,074
80,000
3,000
260,237
157,034
5,543
922
495
2,350
3,500
30,092
7,038
17,804
10,682
1,456
22,321
1,000
9,550
9,500
50
0
0
0
0
0

78,900
48,500
2,500
0
0
15,000
0
12,900
43,150
21,500
0
5,000
1,500
10,000
5,150
12,500
12,500
0
165,073
85,819
10,992
68,262

Budget Cuts	
	875,915
	356,759
	57,423
	294,336

5,000
73,122
23,628
859
143
90
3,500
21,809
5,100
2,871
1,723
1,055
11,344
1,000
23,500
23,500
135,000
75,000
60,000
0
17,600
7,500
2,750
0
0
0
0
7,350
115,500
17,000
40,000
28,500
10,000
20,000
5,500
0
5,500
148,934

0
111,172
37,762
0

Budget Cuts

1,991,156
777,560
567,759
201,301
6,000
2,500
283,634
160,472
5,506
917
720
1,750
8,500
35,201
8,233
28,388
17,033
1,703
14,211
1,000
51,500
51,500
0
356,500
140,000
153,000

18,500
0
0
45,000
12,300
5,000
800
0
0
0
3,500
3,000
133,500
100,000
1,000
17,500
15,000
71,118
0
10,000
61,118
305,044
134,418
68,958
101,668
0
0
0
0
0

Budget Cuts

0
0
0
0
0
0
0
50,000
0
289,116
177,226
111,890



Agenda Item #5.b.

Agenda Item Name:

Update on Birch Park Construction

Presenter:

Austin Rickstrew, Parks & Recreation Director

Item Description:

Recommended Action:

No action required

Fiscal Impact:

The project has been approved and awarded.

Operational Impact:

N/A

Prior Board Motions:

N/A

Background Information:

Staff will provide an update on the park construction project.

Executive Summary:

N/A

Notification Requirements:

N/A

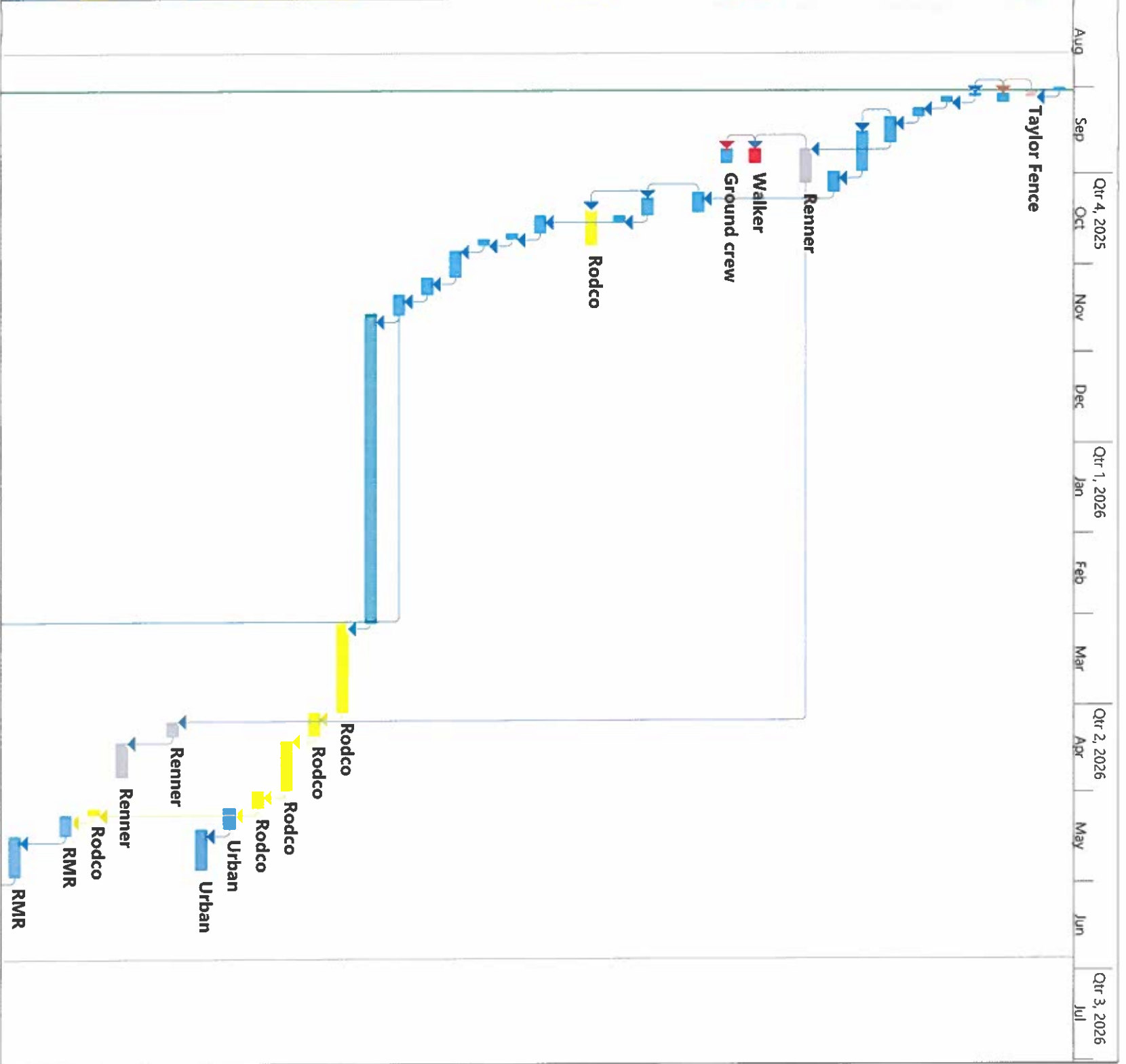
Prepared By:

Austin Rickstrew, Parks & Recreation Director

Attachments:

1. DOC003

ID	Task Mode	Task Name	Duration	Start	Finish	Predecessors	Resource Names
1	☑	Mob	1 day	Mon 9/1/25	Mon 9/1/25		
2	☑	Temp chainlink	2 days	Tue 9/2/25	Wed 9/3/25	1	Taylor Fence
3	☑	Storm water BMP's	3 days	Wed 9/3/25	Fri 9/5/25	2SS+1 day	
4	☑	Clear & Grub	1 day	Wed 9/3/25	Wed 9/3/25	3SS	
5	☑	Demo	2 days	Thu 9/4/25	Fri 9/5/25	4	
6	☑	Strip Topsoil & stockpile	3 days	Mon 9/8/25	Wed 9/10/25	5	
7	☑	Import Fill Material	7 days	Thu 9/11/25	Fri 9/19/25	6	
8	☑	Site cut to fill	10 days	Tue 9/16/25	Mon 9/29/25	7SS+3 days	
9	☑	Overlot grading	5 days	Tue 9/30/25	Mon 10/6/25	8	
10	☑	POST TENSIONED CONCRETE SLABS	10 days	Mon 9/22/25	Fri 10/3/25	7	Renner
11	☑	Electric Conduit	5 days	Mon 9/22/25	Fri 9/26/25	10SS	Walker
12	☑	Irrigation & sleeving	5 days	Mon 9/22/25	Fri 9/26/25	11SS	Ground crew
13	☑	Set boulders & landscape boulders	5 days	Tue 10/7/25	Mon 10/13/25	9	
14	☑	Prep 6' concrete paths	4 days	Thu 10/9/25	Tue 10/14/25	13SS+2 days	
15	☑	Topsoil placement	2 days	Wed 10/15/25	Thu 10/16/25	14	
16	☑	FPS 6' concrete Paths west half	10 days	Mon 10/13/25	Fri 10/24/25	14SS+2 days	Rodco
17	☑	Storm drain	4 days	Wed 10/15/25	Mon 10/20/25	14	
18	☑	Pond liner	2 days	Tue 10/21/25	Wed 10/22/25	17	
19	☑	4" HDPE Irrigation	2 days	Thu 10/23/25	Fri 10/24/25	18	
20	☑	8" water	7 days	Mon 10/27/25	Tue 11/4/25	19	
21	☑	Water service	4 days	Wed 11/5/25	Mon 11/10/25	20	
22	☑	Pump station	5 days	Tue 11/11/25	Mon 11/17/25	21	
23	☑	Winter shut down	75 days	Tue 11/18/25	Mon 3/2/26	22	
24	☑	Concrete Foundations	23 days	Tue 3/3/26	Thu 4/2/26	23	Rodco
25	☑	Install Stairs	6 days	Fri 4/3/26	Fri 4/10/26	24	Rodco
26	☑	Site Concrete	13 days	Mon 4/13/26	Wed 4/29/26	25	Rodco
27	☑	Futsal Concrete	4 days	Thu 4/30/26	Tue 5/5/26	26	Rodco
28	☑	Futsal Surfacing	5 days	Wed 5/6/26	Tue 5/12/26	27	Urban
29	☑	Black vinyl chainlink	10 days	Wed 5/13/26	Tue 5/26/26	28	Urban
30	☑	Pickel ball court surfacing	5 days	Mon 4/6/26	Fri 4/10/26	10FS+130 days	Renner
31	☑	Black vinyl chainlink	10 days	Mon 4/13/26	Fri 4/24/26	30	Renner
32	☑	4" sub slab play area	2 days	Wed 5/6/26	Thu 5/7/26	27	Rodco
33	☑	Playground Pour in place surfacing	5 days	Fri 5/8/26	Thu 5/14/26	32	RMR
34	☑	Playground equipment	10 days	Fri 5/15/26	Thu 5/28/26	33	RMR



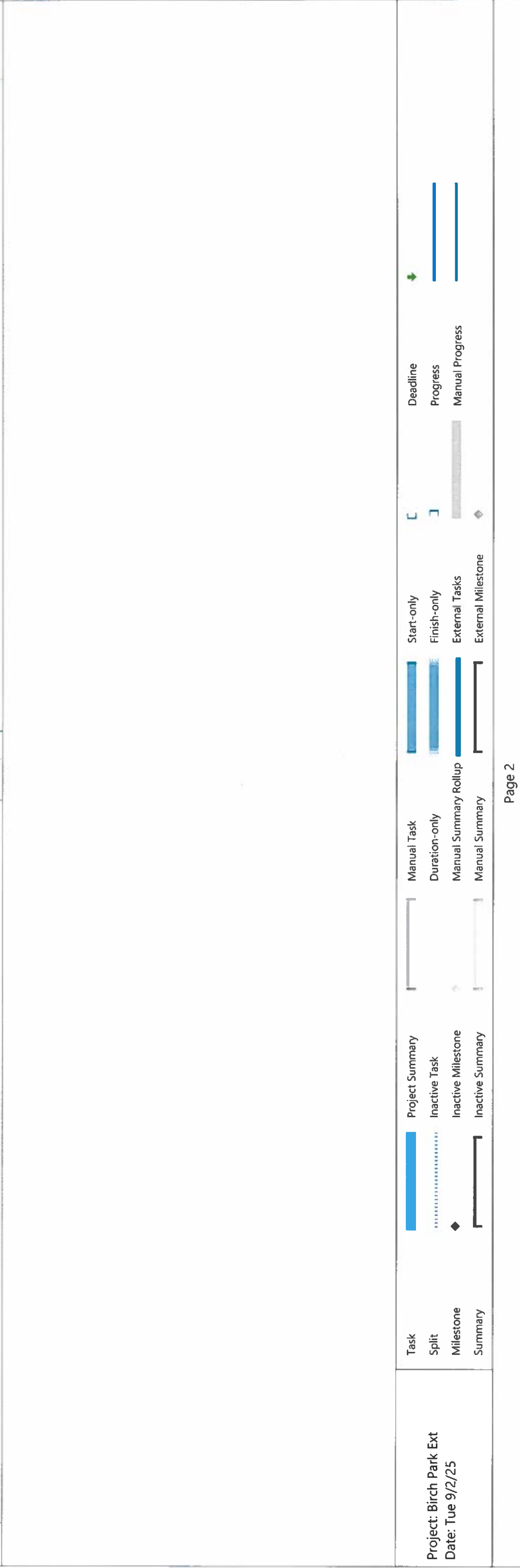
Project: Birch Park Ext
Date: Tue 9/2/25

Task: Project Summary, Manual Task, Duration-only, Manual Summary Rollup, Manual Summary

Milestone: Inactive Milestone, External Milestone

Summary: Inactive Summary, Manual Summary

ID	Task Mode	Task Name	Duration	Start	Finish	Predecessors	Resource Names	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
35	Task	Sandblasting Design	4 days	Fri 5/29/26	Wed 6/3/26	34	Precision												
36	Task	Flag stone walkways	4 days	Tue 3/3/26	Fri 3/6/26	22FS+75 days	Ground crew												
37	Task	Class 6 Paths	5 days	Mon 3/9/26	Fri 3/13/26	36													
38	Task	Topsoil placement	5 days	Mon 3/16/26	Fri 3/20/26	37													
39	Task	Landscaping	20 days	Mon 3/23/26	Fri 4/17/26	38	Ground crew												
40	Task	Site furnishings	10 days	Mon 4/20/26	Fri 5/1/26	39													
41	Task	Shade shelters	5 days	Mon 5/4/26	Fri 5/8/26	40													
42	Task	Pump enclosure	5 days	Mon 5/11/26	Fri 5/15/26	41													
43	Task	Pull electrical wire	3 days	Mon 5/18/26	Wed 5/20/26	42	Walker												
44	Task	Light poles	10 days	Thu 5/21/26	Wed 6/3/26	43	Walker												
45	Task	3 rail wood fence	5 days	Mon 5/18/26	Fri 5/22/26	42	Taylor Fence												
46	Task	Signage	2 days	Mon 5/25/26	Tue 5/26/26	45													
47	Task	Birch Ave & Parking Lot	0 days	Tue 5/26/26	Tue 5/26/26	46													
48	Task	Subgrade Prep	4 days	Wed 5/27/26	Mon 6/1/26	47													
49	Task	Install class6	3 days	Tue 6/2/26	Thu 6/4/26	48													
50	Task	FPS Concrete	9 days	Fri 6/5/26	Wed 6/17/26	49	Rodco												
51	Task	Pave	2 days	Thu 6/18/26	Fri 6/19/26	50	FPI												
52	Task	Signage	3 days	Mon 6/22/26	Wed 6/24/26	51													
53	Task	Striping	1 day	Thu 6/25/26	Thu 6/25/26	52													
54	Task	Project close out	1 day	Fri 6/26/26	Fri 6/26/26	53													



Project: Birch Park Ext
Date: Tue 9/2/25

Task Split Milestone Summary

Project Summary Inactive Task Inactive Milestone Inactive Summary

Manual Task Duration-only Manual Summary Rollup Manual Summary

Start-only Finish-only External Tasks External Milestone

Deadline Progress Manual Progress

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