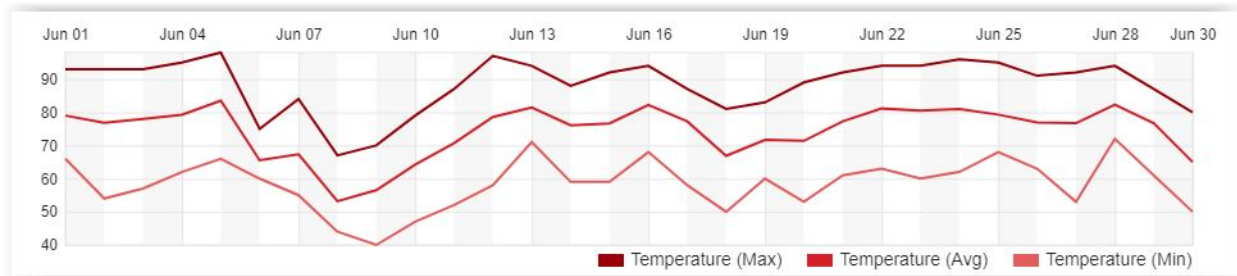


Rio Blanco County Facilities Management

Columbine Park June 2020 Managers Reports

July 9, 2020

Site Conditions: sunny, windy, and hot. Ave. high 88.47° Ave. 74.43° low 58.4°
(4) days with rain



<https://www.wunderground.com/history/monthly/us/co/rangely/KGJT>

Columbine Park Facility Management Team

- Facility Management Manager - Eric Jaquez
- Facility Management Maintenance Supervisor - Mark Litzelman
- Columbine Park Maintenance Tech. - Luke Scott
- Rio Blanco County Rangely Maintenance Tech. - Caleb Templeton

Columbine Park Management June 2020 Update

- Key Task Completed This Reporting Period
 - Completed (25) Work Orders
 - Completed (10) Daily Stall Inspection Work Orders
 - Completed (8) General Maintenance Work Orders.
 - Relocated water spigot closer to wash racks.
 - Installed new 18' culvert in front of shower/restroom facility.
 - Poured concrete pad for scale and backside of maintenance Shop.
 - Local Rangely residents took 80% of old manure pile.
- Key Task for Next Reporting Period
 - Continue cleaning rough stock pens.
 - Fix the automatic waterers for the rough stock pens.
 - Install new motor for the horse walker.
 - Prepare stalls for students to return.
 - Continue removing manure from Columbine Park.

Columbine Park Occupancy

- Storage Units = (10) 10' x 10'
 - Rented 10 out of 10
- Red Barn

- Rented 5 of 28 Stalls
- 10 stalls reserved for the CNCC Equine Program
- Quonset Hut
 - Rented 5 of 18 Stalls
- Shed Row
 - Rented 12 of 24 Stalls..
- Total Occupancy for June 2020 - Rented 22 of 70 Stalls

Columbine Park Operation Budget

Acct.	Columbine Park Summary 27.7501.5600	2020 Approved Budget	2020 Y-T-D Actual	2020 Remaining Budget	2020 % of Budget Remaining
5300	Purchased Services	\$12,000.00	\$2,896.75	\$9,103.25	76%
5430	Repair & Maintenance	\$0.00	\$0.00	\$0.00	0%
5600	Supplies	\$8,000.00	\$5,661.11	\$2,338.89	29%
5620	Utilities	\$13,300.00	\$6,011.27	\$7,288.73	55%
5822	R&B Services	\$12,000.00	\$0.00	\$12,000.00	100%
5868	Fleet Management	\$18,558.00	\$6,424.13	\$12,133.87	65%
Total Expenditures		\$63,858.00	\$20,993.26	\$42,864.74	67%

Columbine Park Violations

- 0 Official first offence violations were issued, (0) late rent notices were issued. All issues were resolved in a timely manner.

Columbine Park 2021 Budget?

Columbine Park

Eric Jaquez, Director - eric.jaquez@rbc.us & Columbine Park Advisory Board

MISSION

The mission of Columbine Park is to provide facilities to the taxpayers of Western Rio Blanco County for recreational and educational activities and functions.

SERVICES PROVIDED

To provide park facilities to organizations and individuals for scheduled events. To schedule and provide assistance in setup for event and oversee that facilities are well maintained during event. To collect proper fees for facilities.

Revenues by Source	2017 Actual	2018 Actual	2019 Budget	2019 Estimated	2020 Adopted Budget
Charges for Services	\$ 29,576	\$ 24,376	\$ 24,300	\$ 26,000	\$ 26,000
Total Revenues	\$ 29,576	\$ 24,376	\$ 24,300	\$ 26,000	\$ 26,000

Expenditures by Category	2017 Actual	2018 Actual	2019 Budget	2019 Estimated	2020 Adopted Budget
Staff - FTE	0.80	1.15	1.10	1.10	1.36
Salaries and Wages	\$ 31,044	\$ 40,586	\$ 41,864	\$ 48,163	\$ 50,701
Employee Benefits	24,292	34,148	35,790	36,965	39,943
Supplies	3,001	16,875	8,000	8,000	8,000
Purchased Services	16,344	2,350	12,000	10,000	12,000
Contract Services	-	-	-	-	-
Utilities	11,939	10,592	11,000	12,662	13,300
R&B Interfund Services	9,313	-	12,000	8,500	12,000
W&P Interfund Services	1,170	895	2,500	1,000	2,000
Fleet Management Charges	19,828	15,253	19,312	17,003	18,558
Total Expenditures	\$ 116,931	\$ 120,699	\$ 142,466	\$ 142,293	\$ 156,502

