#### VAIL PARK AND RECREATION DISTRICT d/b/a VAIL RECREATION DISTRICT BOARD OF DIRECTORS

5:00 P.M. Thursday, November 15, 2018 Town of Vail, Council Chambers AGENDA SPECIAL MEETING

- 1. Call to Order
- 2. Changes to Agenda;
- 3. Approval of Minutes;
  - a. October 25, 2018
- 4. Public Input (for matters not otherwise on Agenda/3 minute time limit/no disrupting, pursuant to § 18-9-108, C.R.S.);
- 5. New Business and Special Orders;
  - a. Request for Funding-Battle Mountain High School Cross Country Nike Nationals
  - b. Public Hearing and Adoption of Proposed 2018 Amended Budget Mr. Eric Weaver and Mr. Mike Ortiz
  - c. Review and Adoption of 2019 Program Fees
  - d. Public Hearing and Adoption of Proposed 2019 Budget -Mr. Eric Weaver and Mr. Mike Ortiz
- 6. Unfinished Business;
  - a. None
- 7. Officers, Committees, Staff, and Professional Consultants;
  - a. Executive Director Input
  - b. Board Member Input
- 8. Adjournment

## Minutes of the Regular Meeting Of the Board of Directors

Vail Park and Recreation District dba Vail Recreation District October 25, 2018

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on October 25, 2018 at 5:00 p.m. at the Vail Town Council Chambers, Town of Vail, Eagle County, Colorado, in accordance with the applicable statutes of the State of Colorado.

#### 1. MEMBERS PRESENT

- 1.1. Tom Saalfeld, Bill Suarez, Kim Newbury Rediker, Jason Plante, Roland Kjesbo
- 2. MEMBERS ABSENT AND EXCUSED
  - 2.1. None
- 3. STAFF PRESENT
  - 3.1. Mike Ortiz, Jessie Klehfoth, Joel Rabinowitz, Jared Biniecki, Alice Plain
- 4. OTHERS PRESENT
  - 4.1. None
- 5. CONSULTANTS PRESENT
  - 5.1. Eric Weaver
- 6. CALL TO ORDER
  - 6.1. Director Saalfeld called the meeting to order at 5:03 p.m.
- 7. CHANGES TO AGENDA
  - 7.1. None
- 8. APPROVAL OF MEETING MINUTES
  - 8.1. By motion duly made and seconded it was unanimously RESOLVED to approve the minutes of the September 27, 2018 regular meeting.
- 9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA
  - 9.1. None
- 10. PUBLIC HEARING AND ADOPTION OF PROPOSED 2018 AMENDED BUDGET

#### Vail Recreation District October 25, 2018 Meeting Minutes

- 10.1. Mr. Weaver stated that the Board should review the proposed 2018 amended budget tonight and open the public hearing, but not adopt the budget until next meeting. He said the same would apply to the next two agenda items the 2019 fees and budget. In terms of the 2018 budget amendment, Mr. Weaver referred the board to the resolution in the packet that stated three changes, the main one related to the enterprise fund (golf, tennis, Dobson and pickleball) where operating expenses were increased by \$100K mainly due to F&B, pickleball and Dobson expense overages, although most were offset by increased revenues. Capital was adjusted by about \$400K, due to construction overages and the addition of the number 15 tee box, moved up from 2019. Because of those overages, Mr. Weaver explained that an amendment to the general fund was necessary. He said it is a formality with the state, there are no new expenses of which the Board was unaware.
- 10.2. The Board had no questions and took no action. The amended budget will be adopted at the next Board meeting.

#### 11. REVIEW AND ADOPTION OF 2019 PROGRAM FEES

- 11.1. Mr. Ortiz stated that fee changes are highlighted in yellow in the Board packet. Mr. Biniecki, Mrs. Plain and Mr. Rabinowitz each presented parts of their fees for 2019.
- 11.2. Mr. Biniecki proposed increases to some ice rental fees at Dobson Ice Arena.
- 11.3. Mrs. Plain proposed a discounted afternoon fee in the summer to attract golfers between 1:10 p.m. and 3:20 p.m. She also proposed a punch card with fewer restrictions. There is also a small increase to the young adult pass, the golf club's largest growing pass.
- 11.4. Mr. Ortiz highlighted some small increases in gymnastics fees to cover the cost of additional coaching staff for popular programs.
- 11.5. Mr. Rabinowitz stated he increased adult sports slightly to be competitive with other local districts and cover referee wages. He also highlighted small increases to camp fees that are set by the contractors and small adjustments to the trail running series.
- 11.6. Mr. Ortiz stated that tennis pass prices were increased, but it's in lieu of charging \$1 per passholder each time they participate in a program. Most programs will now be included with the pass and there will no longer be the \$1 fee each time. He said that Ms. Collins also proposed differentiating between a prime-time and a slow-time rate to encourage afternoon play.
- 11.7. Mr. Ortiz also stated the proposed pickleball increase in court rental fees for non-VRD residents.
- 11.8. Finally, youth services proposed small increases of \$1 or \$2 for a few camps and programs to keep pace with CPI and keep labor rates competitive.
- 11.9. Director Newbury-Rediker reminded the public that when VRD asked for the mill levy increase last year, it was to avoid significant increases to fees, which

#### Vail Recreation District October 25, 2018 Meeting Minutes

- the VRD is committed to avoiding. The small fees mentioned are to keep up with CPI and not the significant increases that would have had to be implemented without the mill levy increase.
- 11.10. Mr. Ortiz reminded the Board that passes are all about opportunities. When the opportunities increase, the pass prices need to keep up to cover costs yet remain a great value. It's up to the passholder to make the most of the opportunity.
- 11.11. After some discussion, the Board took no action. The fee discussion will continue to the next Board meeting.

#### 12. PUBLIC HEARING AND ADOPTION OF PROPOSED 2019 BUDGET

- 12.1. Mr. Weaver presented the 2019 budget and directed the Board to the summary in the packet. He expects tax revenues to increase but is waiting on some hotel and commercial valuations and disputes to be finalized. The VRD is expecting to transfer the Nature Center operations to the Town of Vail, so the budget shows no revenue or expenses for the Nature Center next year. Golf revenues have also been returned to 2018 levels. Mr. Weaver is forecasting the total revenues to be \$9M.
- 12.2. Mr. Weaver said on the expense side they're forecasting an average 2% increase in wages for personnel. He expects higher increases for hourly rates and lower salary increase as some staff have reached salary caps. Wages at the golf course and pickleball are proposed to increase to attract and retain quality staff. Mr. Weaver stated they are still working on the F&B budget and it's hard to compare to other local course as the operations are so varied in scope.
- Mr. Weaver spoke to the proposed debt service and capital budgets and 12.3. reminded the Board there are two years left on the Dobson bonds, at which time the mill levy to taxpayers will go away. Mr. Weaver stated 2019 will be a huge year for capital expenses with multiple projects underway, and it's hard to gauge how much will be finished this year versus what will need to be finished in the spring. Other projects in the 2019 budget are minor remodels to the golf maintenance and tennis center buildings, and updates to the golf course path overlays on several holes. VRD is also looking at golf ball mitigation at the athletic field and has a consultant making recommendations there. Dobson will need an overhaul of the rink chiller system, and the budget includes a 15% contingency for construction costs. Mr. Weaver stated he expects \$2.3M in fund balance at end of year, and he tries to keep \$1.5M for operations as tax revenues don't come in until March/April and the VRD needs enough cash in the bank to float revenues until taxes come in. VRD is also required to keep some emergency funds and also has pre-paid expenses (insurance, inventory, etc.) Mr. Weaver said there is basically \$30K in the capital reserve, which will start to build, but VRD is spending the money now to finally address backlogged capital projects.

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- 12.4. Upon a motion duly made and seconded it was unanimously RESOLVED to open the public hearings for the adoptions of the 2018 amended budget, 2019 fees and proposed 2019 budget.
- 12.5. Hearing no public comment, the Board continued the public hearing to the next Board meeting, to be held on November 15 at 5 p.m.

#### 13. CONSTRUCTION UPDATE

13.1. Mr. Ortiz gave an overview of the capital construction projects at the Vail Golf Club. He said staff had talked to the golf course contractor today to ask them to speed up and said that RA Nelson is on schedule with the starter building construction. After some discussion, the Board thanked Mr. Ortiz for the update.

#### 14. SEPTEMBER 2018 FINANCIALS

- 14.1. Mr. Weaver said there was not much of significance to report. VRD is down \$90K in revenue, with much of the golf losses offset by pickleball, Dobson and interest revenues. Expenses are only \$10K off of budget with \$5M spent in total. The capital budget will be over budget by the end of the year, hence the need to amend the budget. He expects to finish the year in good shape.
- 14.2. After some discussion, the Board thanked Mr. Weaver for his work.

#### 15. REC SUB UPDATE

- 15.1. Mr. Ortiz said a few VRD Board members and staff met with Mr. Greg Moffet, Mr. Greg Clifton, Mr. Greg Hall and Mr. Todd Oppenheimer with the Town of Vail in a recent recreation subcommittee meeting. Mr. Ortiz said the town has selected contractors for the civic area plan, and they are looking at the whole area including the Lionshead RV parking, library, Dobson and parking site east of Dobson. They expect to have lots of public comment time, and the VRD has a place at the planning table for input.
- 15.2. Mr. Ortiz gave the group a similar construction update to what was just presented, and said they also talked about parking at Ford Park. With the F&B operations growing and the VRD taking on Nordic operations, VRD is proposing to add a person in the financial department to help Mrs. April Heredia. This means VRD needs to find another office in the Tennis Center. By permit, there is not a lot of parking, so Mr. Ortiz asked the town to work with him on parking. Mr. Ortiz said the VRD will look to reconfigure offices in the Tennis Center in next year's Tennis Center building update. He said the VRD should be looking to the future and adding offices in Lionshead within the civic plan update.
- 15.3. Mr. Ortiz said they also talked about the golf course lease, and the biggest thing he is trying to make the town aware of is increases to the cost of running the building, in addition to the increase in sales tax that it is generating to the

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town. With more events at the clubhouse comes increases in town sales tax through lodging, transportation rental, meals, etc. Mr. Ortiz is hoping he can talk to the town and is looking to get more help on the R&M side of the agreement.

#### 16. EXECUTIVE DIRECTOR INPUT

- 16.1. Mr. Ortiz thanked the staff for a smooth budget process and said everyone did a really good job this year even with the challenging golf year. He thanked Mrs. Plain and her staff for doing a great job of keeping people happy and informed. He said there was also a significant increase in first-time guests and hopes we can entice them to come back.
- 16.2. Mr. Ortiz stated that many departments are finishing up programming, and that the sports department gets a little break and then starts in with kids' programs.
- 16.3. Mr. Ortiz said Mr. Biniecki is going full blast with programs at Dobson. He encouraged everyone to check out the new girls' youth hockey program. He also said the mite and mini mite youth hockey programs are the biggest in the valley and speaks to the quality of the programming being done.
- 16.4. Mr. Ortiz thanked Ms. Caitlin Collins for a good job this summer at the Vail Tennis Center.
- 16.5. Mr. Ortiz said Mr. Dan Timm has started getting the clubhouse ready for Nordic season and they anticipate opening the pro shop on Nov. 5.

#### 17. BOARD MEMBER INPUT

- 17.1. Director Plante said he thinks all the fee numbers look very fair. He said they were very small increases compared to the costs to run the programs and thanked the staff for keeping the fees relatively the same. He also though the new flexible golf punch passes were a good idea and thanked Mr. Biniecki for a great job at Dobson.
- 17.2. Director Suarez asked about putting together a study or presentation for the town to show how VRD programs bring revenue to the Town of Vail.
  - 17.2.1. Mr. Ortiz said this was probably doable on the F&B and events side but harder to quantify for day-to-day programming.
- 17.3. Director Newbury Rediker said she received an email from a citizen regarding golf ball mitigation at the athletic field. Mr. Ortiz said that Director Saalfeld has responded to the citizen and that the VRD is working with Mr. Dave Tanner on a ball flight study and consultant recommendations for that area. There was also discussion about adding signs to the area warning field users about the vicinity to the golf course. Mr. Ortiz reminded the Board that errant balls are the golfer's responsibility. He agreed a sign is a good idea and will look to see what Mr. Tanner's recommendations are.

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- 17.4. Director Newbury Rediker also mentioned that she is a member of the Commission on Special Events and thinks events that use VRD facilities should provide the VRD with economic impact survey results. She thanked Mr. Rabinowitz for how helpful he is to CSE for providing field and event information during their annual event review process. She also mentioned that Vail Holidays is looking for a new event producer and thought the VRD might be a good fit in the future.
- 17.5. Director Kjesbo asked about redoing the restrooms at the soccer field. Mr. Ortiz said the town is looking at it in their five-year plan, but he will try and get that moved up, at least replacing the roof.
- 17.6. Director Saalfeld gave an update on the pickleball program and indoor and outdoor drop-in hours.

#### 18. ADJOURNMENT

18.1. Upon a motion duly made and seconded it was unanimously RESOLVED to adjourn the Regular Meeting of the Vail Recreation District Board of Directors.

Respectfully Submitted, Jessie Klehfoth Secretary to the Meeting

#### Vail Recreation District

#### **RESOLUTION TO AMEND 2018 BUDGET**

WHEREAS, the Board of Directors of Vail Recreation District appropriated funds for the fiscal year 2018 as follows:

#### **GENERAL FUND:**

Current Operating Expenditures	\$ 3,504,880
Capital Expenditures	334,144
Debt Service Expenditures	-
Contingency	37,500
Fund transfers	2,870,000
TOTAL GENERAL FUND:	\$ 6,746,524

#### **ENTERPRISE FUND:**

Current Operating Expenditures	\$ 3,710,927
Capital Expenditures	2,223,986
Debt Service Expenditures	273,838
Contingency	 112,500
TOTAL ENTERPRISE FUND:	\$ 6,321,251

WHEREAS, the necessity has arisen for additional expenditures requiring the expenditure of funds in excess of those appropriated for the fiscal year 2018; and

WHEREAS, the unanticipated additional expenditures are contingencies which could not have been reasonable foreseen at the time of adoption of the budget; and

WHEREAS, funds are available for such expenditure from surplus funds available to the District.

NOW THEREFORE BE IT RESOLVED that the Board of Directors of Vail Recreation District shall and hereby does amend the budget for fiscal year 2018, as follows:

#### GENERAL FUND:

Current Operating Expenditures	\$ 3,515,880
Capital Expenditures	334,144
Debt Service Expenditures	-
Contingency	37,500
Fund transfers	 3,660,000
TOTAL GENERAL FUND:	\$ 7,547,524

#### ENTERPRISE FUND:

Current Operating Expenditures	\$ 3,866,830
Capital Expenditures	3,107.243
Debt Service Expenditures	273,838
Contingency	 112,500
TOTAL ENTERPRISE FUND:	\$ 7,360,411

### **Vail Recreation District**

BE IT FURTHER RESOLVED that such sums are hereby appropriated from the revenue of the District to the proper funds for the purpose stated.

Vail Recreation District
By:
President

Dated this 15<sup>th</sup> day of November, 2018.



#### **VAIL RECREATION DISTRICT PROPOSED 2019 FEES**

DEPARTMENT	PAGE
VAIL NATURE CENTER	2
VAIL NORDIC CENTER	2
VAIL GYMNASTICS CENTER	2
VAIL GOLF CLUB	3,4
DOBSON ICE ARENA	5
SPORTS DEPARTMENT	6
LEAGUES	6
RACE SERIES	6
YOUTH SPORTS CAMPS	7
FACILITY RENTALS	7
VAIL TENNIS CENTER	8
PICKLEBALL	8
COMMUNITY PROGRAMMING	9
IMAGINATION STATION	9
PRESCHOOL PROGRAMS	9
SINGLE DAY PROGRAMS	9
KIDZONE	9
SUMMER DAY CAMPS	9
COMMUNITY ROOM	9

VAIL NATURE CENTER				
HIKING	2018 RATES	2018 RESIDENT DISCOUN	2019 RATES	2019 RESIDENT DISCOUN
ADULT FULL DAY	\$80	\$75	\$80	\$75
HALF DAY HIKES	\$55	\$50	\$55	\$50
	\$500	\$475	\$500	\$475
HIKING CLUB	\$500	<b>Φ475</b>	\$500	\$475
WALKS/TOURS/PROGRAMS				
WILDFLOWER	\$5/PERSON	\$3/PERSON	\$5/PERSON	\$3/PERSON
BIRD	\$5/PERSON	\$3/PERSON	\$5/PERSON	\$3/PERSON
BEAVER POND	\$10/PERSON, \$45 FAMILY OF FIVE		\$10/PERSON, \$45 FAMILY OF FIVE	
S'MORES AND MORE	\$10/PERSON, \$45 FAMILY OF FIVE		\$10/PERSON, \$45 FAMILY OF FIVE	
STORIES IN THE SKY	\$10/PERSON, \$45 FAMILY OF FIVE		\$10/PERSON, \$45 FAMILY OF FIVE	
GUEST SPEAKER SERIES	\$10/PERSON, \$45 FAMILY OF FIVE		\$10/PERSON, \$45 FAMILY OF FIVE	
FLY FISHING	\$45/CHILD		\$45/CHILD	
ART IN NATURE	\$45/CHILD		\$45/CHILD	
CREEKSIDE NATURE TOUR	FREE		FREE	
VAIL NORDIC CENTER				
PASSES	2018 RATES		2019 RATES	
DAY PASS ADULT/YOUTH	\$20/0		\$15/10	
SEASON PASS	\$105		\$110	
TOV SEASON PASS	\$95		\$100	
STUDENT PASS (AGES 13-17)	\$55		\$60	
STUDENT PASS (AGES 6-12)	N/A		\$35	
DENTALO				
RENTALS OF ASSIGNMENT	\$20/2F		\$20/0 <b>7</b>	
RENTALS CLASSIC/SKATE	\$20/25		\$22/27	
RENTALS CHILDREN CLASSIC OR SKA	I control of the cont		\$20	
RENTALS SNOWSHOE	\$20		\$22	
RENTALS FATBIKES	\$25 HALF DAY		\$27 HALF DAY	
RENTALS PULL SLED	\$20		\$22	
AT GEAR	N/A		\$55	
LEGGONG				
LESSONS GROUP	\$45/50		\$45/55	
LESSONS GROOF	\$55/65		\$55/75	
LEGOONOTRIVATE	\$33/63		<del>\$55,15</del>	
VAIL GYMNASTICS CENTER				
SPRING/SUMMER CLASSES	JAN-AUG 2018 RATES		JAN-AUG 2019 RATES	
45 MINUTE CLASS	\$150 PER 10 WEEKS		\$170 PER 10 WEEKS	
60 MINUTE CLASS	\$180 PER 10 WEEKS		\$190 PER 10 WEEKS	
90 MINUTE CLASS	\$190 PER 10 WEEKS		\$195 PER 10 WEEKS	
BOYS LEVEL 4	\$125 (15 HRS PER MONTH)		NA	
BOYS LEVEL 5+	\$125.00 (15 HRS PER MONTH)		NA	
GIRLS LEVEL 3, 9 HOURS PER WEEK	\$165		\$185	
USGA GIRLS 4/5, 9 HOURS PER WEEK	\$165		\$185	
PRE-TEAM, 4 HOURS PER WEEK		 		[ (C
USAG LEVEL 6+, 19 HOURS PER WEEK	\$200 PER 1 DAY A WEEK - 10 WEEK	\ <u>\</u>	\$200 PER 1 DAY A WEEK - 10 WEEK \$275	\S 
SUMMER CAMP	235/WEEK		\$235/WEEK	
SUMMER CAMP	233/WEEK		\$255/WEEK	
FALL CLASSES	SEPT-DEC 2018 RATES	(FEES REVIEWED IN SEPT	SEPT-DEC 2019 RATES	
45 MINUTE CLASS	\$150 PER 10 WEEKS		\$170 PER 10 WEEKS	
60 MINUTE CLASS	\$180 PER 10 WEEKS		\$190 PER 10 WEEKS	
90 MINUTE CLASS	\$190 PER 10 WEEKS		\$195 PER 10 WEEKS	
BOYS TEAM LEVEL 4	\$145		NA	
BOYS TEAM LEVEL 5+	\$145		NA	
PRE-TEAM, 4 HOURS PER WEEK	\$200 PER 1 DAY A WEEK - 10 WEEK	KS	\$200 PER 1 DAY A WEEK - 10 WEEK	(S
GIRLS LEVELS 3, 9 HOURS PER WEEK		ĺ	\$185	Ī <sup>¯</sup>
GIRLS LEVELS 4, 5	\$175		\$185	
USAG LEVELS 6+	\$270		\$275	
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DROP-IN				
ADULT/TEEN DROP-IN	\$10/PER TIME		\$10/PER TIME	
KIDS DROP-IN	\$10/PER TIME		\$10/PER TIME	
45 MIN. DROP-IN CLASS	\$15/PER TIME		\$15/PER TIME	
60 MIN. DROP-IN CLASS	\$20/PER TIME		\$25/PER TIME	
90 MIN. DROP-IN CLASS	\$25/PER TIME		\$30/PER TIME	
2 HOUR (PRE-TEAM)	\$25/PER TIME		\$30/PER TIME	
TEAM DROP-IN	\$50/PER TIME		\$50/PER TIME	
	YOU, LITTINE	l .	WOOM EIN THE	

VAIL GOLF CLUB					
GREEN FEES - PEAK SEASON - GUEST	2018 RATES	W/CART	2019 RATES	W/CART	
GUEST 18	\$100	\$119	\$100	\$119	(BETWEEN 9 A.M1 P.M.)
			\$80	\$99	(FROM 1:10-3:20 P.M.)
GUEST 9	\$60	\$72	\$60	\$72	
GUEST TWILIGHT/3:30 P.M.	\$60	\$72	\$60	\$72	
GUEST JUNIOR 18	\$55	\$67	\$55	\$67	
GUEST JUNIOR 9 & TWI	\$35	\$47	\$35	\$47	
CREEN FEEC DEAK SEASON DESIDENTS					
GREEN FEES - PEAK SEASON - RESIDENTS COUNTY 18	\$80	\$99	\$80	\$99	
COUNTY 9	\$50 \$50	\$62	\$55	\$67	\$5 INCREASE
COUNTY TWILIGHT	<b>\$</b> 50	\$62	\$55	\$67	\$5 INCREASE
COUNTY JUNIOR 18	\$45	\$57	\$45	\$57	
COUNTY JUNIOR 9 & TWI	\$30	\$42	\$30	\$42	
VRD 18	\$70	\$89	\$75	\$94	\$5 INCREASE
VRD 9	\$44	\$56	\$49	\$61	\$5 INCREASE
VRD TWILIGHT/3:30 P.M.	\$44	\$56	\$49	\$61	\$5 INCREASE
VRD JUNIOR 18	\$40	\$52	\$40	\$52	
VRD JUNIOR 9 & TWI	\$30	\$42	\$30	\$42	
ODEEN FEED, FARLY OF A CON					
GREEN FEES - EARLY SEASON	<b>¢</b> E0	000	¢50	\$60	
GUEST/CTY/VRD 18 GUEST 9	\$50 \$35	\$69 \$47	\$50 \$35	\$69 \$47	
GUEST TWILIGHT/3:30 PM	\$35 \$35	\$47 \$47	\$35 \$35	\$47 \$47	
JUNIOR 18	\$35	\$54 \$54	\$35 \$35	\$54	
JUNIOR 9 & TWI	\$25	\$37	\$25	\$37	
			7		
GREEN FEES - FALL SEASON					
GUEST/CTY/VRD 18	\$60	\$79	\$60	\$79	
GUEST 9	\$45	\$57	\$45	\$57	
GUEST TWILIGHT/3:30 PM	\$45	\$57	\$45	\$57	
JUNIOR 18	\$35	\$54	\$35	\$54	
JUNIOR 9 & TWI	\$25	\$37	\$25	\$37	
GREEN FEES - AERIFICATION RATE					
GUEST/CTY/VRD 18	\$35	\$50	\$35	\$50	
9 HOLE	\$25	\$35	\$25	\$35	
CART 18 CART 9	\$15 \$10			\$15 \$10	
CART 9	\$10			\$10	
LEAGUE FEES					
LEAGUE EARLY & FALL SEASON	\$45			\$45	
LEAGUE PEAK SEASON	\$50			\$50	
SEASON PASSES					
VRD GOLD PRIOR TO MAY 15					NO LONGER AVAILABLE
	\$1,900		\$1,900		5 DAY ADVANCE RESERVATION WINDOV
VRD SILVER PRIOR TO MAY 15					
VRD SILVER	\$1,000		\$1,000		
EAGLE COUNTY RESIDENT GOLD (NO RESTRICTIONS)	\$2,400		\$2,400		
EAGLE COUNTY RESIDENT SILVER PASS 10 PUNCH VRD	\$1,400		\$1,400		NO LONGED AVAILABLE
10 PUNCH VRD AFTER MAY 15	\$500				NO LONGER AVAILABLE NO LONGER AVAILABLE
10 ROUND PUNCH VRD (FLEXIBLE - ABLE TO MAKE TEE TIME ON WEEKENDS	;)		\$650		NO LONGER AVAILABLE
18 ROUND PUNCH VRD W/CART	,, 		\$000		NO LONGER AVAILABLE
10 ROUND PUNCH W/CART (FLEXIBLE)			\$825		NO EGNOEIC/W/IIB/IBEE
20 PUNCH VRD	\$550		¥ 5 = 5		NO LONGER AVAILABLE
20 PUNCH VRD AFTER MAY 15	,,,,,				NO LONGER AVAILABLE
10 PUNCH EAGLE COUNTY	\$600				NO LONGER AVAILABLE
10 PUNCH EAGLE COUNTY AFTER MAY 15					NO LONGER AVAILABLE
20 PUNCH EAGLE COUNTY	\$650				NO LONGER AVAILABLE
20 ROUND PUNCH VRD (FLEXIBLE)			\$700		
20 ROUND PUNCH VRD (GOOD ONLY AFTER 1 P.M.)			\$550		
COMBO EVAIL & VAIL PUNCH CARD					NO LONGER AVAILABLE
10 ROUND PUNCH W/CART VAIL	\$675		£700		NO LONGER AVAILABLE
10 ROUND PUNCH EAGLE COUNTY (FLEXIBLE)			\$700 \$750		
20 9 HOLE PUNCH EAGLE COUNTY (FLEXIBLE)	¢eoe		\$750 \$550		\$35 INCDEASE
YOUNG ADULT PASS (18-29 YRS)	\$525 N/A		\$550 \$1,000		\$25 INCREASE
YOUNG ADULT PASS W/CART (18-29 YRS) JUNIOR SILVER PASS	N/A \$150		\$1,000 \$150		
	\$150 \$300		\$300		
	<b>4000</b>	1			
JUNIOR GOLD PASS ADULT - JUNIOR PASS	\$250		\$250		
ADULT - JUNIOR PASS	\$250 \$275		\$250 \$400		
ADULT - JUNIOR PASS ADULT - JUNIOR PASS W/CART	\$250 \$275 \$1,000		\$250 \$400 \$1,000		

WALL COLE OLUB CONTINUED		<del></del>	
VAIL GOLF CLUB - CONTINUED			
CART RENTALS			
18 HOLES	\$19	\$19	
9 HOLES	\$12	\$12	
LEAGUE	\$17	\$17	
PULL CART		· ·	
PULL CART 9 HOLES	\$5	\$6	\$1 INCREASE
PULL CART 18 HOLES	\$8	\$6 \$9	\$1 INCREASE
GOLF BIKE 9 HOLES	\$10	\$12	
GOLF BIKE 18 HOLES	\$15	\$15	
	***	1	
RENTAL CLUBS			
18 HOLES	\$50	\$50	
9 HOLES	\$40	\$40	
RANGE			
SMALL	\$5	\$6	\$1 INCREASE
MEDIUM	\$7	\$8	\$1 INCREASE
LARGE	\$10	\$12	\$2 INCREASE
RANGE CARD	\$125	\$150	\$25 INCREASE
OTHER AMENITIES			
CLUB STORAGE	\$175	\$175	
CLUB STORAGE W/PULL CART	\$250	\$225	
LOCKER	\$200	\$200	

DOBSON ICE ARENA		
MISC.	2018 RATES	2019 RATES
1 HR. ICE RENTAL - FULL RATE	\$222	\$228
1 HR. ICE RENTAL - ADULTS	\$202	\$208
1 HR. ICE RENTAL - SKATING CLUB AND VAIL EAGLE HOCKEY	\$202	\$208
1 HR. ICE RENTAL - HOCKEY NON-PRIMETIME	\$123	\$133
1 HR. ICE RENTAL - BEFORE NON-PRIMETIME	NA	NA
DAILY RENTAL/ICE ONLY	\$2,780	\$2,850
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<del></del>
PUBLIC SESSION FEES		
ADULTS (13+)	\$7	\$7
YOUTH (5-12)	\$6	\$6
CHILD (4 & UNDER)	\$3	\$3
STICK AND PUCK	\$5	\$7
SKATE RENTAL	\$3	\$3
SKATE SHARP (OVERNIGHT)	\$7	\$7
SKATE SHARP (DAY OF)	\$10	\$10
SEASON SKATING PASS		
VRD FREESTYLE SESSIONS	\$14	\$14
10 PUNCH FREESTYLE CARD	\$126	\$126
10 PUNCH SKATE SHARPENING	\$63	\$63
10 PUNCH DROP-IN HOCKEY	NA	NA
10 PUNCH PUBLIC SKATING CARD (YOUTH)	NA	NA
10 PUNCH PUBLIC SKATING CARD (ADULT) (NOW ALL AGES)	\$54	\$54
*BUY 9 AND GET 1 FREE		•
VRD LEARN TO SKATE		
STORY TIME (TODDLER SKATE)	\$10	\$10
VRD SQUIRT REC. HOCKEY (16 WEEKS)	NA	NA
VRD MITE/MINI (FALL SEASON) 8 WEEKS	\$160	\$160
VRD MITE/MINI (WINTER SEASON IF REGISTERED FOR FALL) 8 WEEKS	\$160	\$160
HOCKEY EQUIPMENT RENTAL (BOTH SEASONS)	\$50 \$670	\$50
VRD MITE/MINI (PRE-REGISTER BOTH SESSIONS)	\$270	\$270
LOCKER RENTALS		
FULL SIZE - SEASON	\$95	\$95
HALF SIZE - SEASON	\$70	\$70
THIRD SIZE - SEASON	\$50	\$50
FULL SIZE - 6 MO.	\$50	\$50
HALF SIZE - 6 MO.	\$40	\$40
THIRD SIZE - 6 MO.	\$30	\$30
SPECIAL EVENT DAILY	\$3,700	\$3,700
HOUSE SERVICES		
FORKLIFT - 1 HOUR	\$50	\$50
MAN LIFT - 1 HOUR	\$60	\$60
CURTAIN/BACKDROP	\$50	\$50
ELECTRICAL OUTLETS	\$50	\$50
SPOTLIGHT/DAILY	\$80	\$80
CONCESSION DENTAL (MONTH		
CONCESSION RENTAL/MONTH BASE RENT	NA	NA
DAGE INLIVI	INA	INA
These fees would be effective June 1 and/or September 1, 2019		

SPORTS DEPARTMENT				
SPORTS DEPARTMENT LEAGUE FEES	1			
LEAGUES SUMMER SOFTBALL	2018 RATES	2018 RESIDENT	2019 RATES	2019 RESIDENT
FALL CO-REC SOFTBALL	\$615	\$585	\$630	\$600
FALL FOOTBALL	\$425	\$390	\$425	\$390
8V8 SUMMER SOCCER	\$520	4000	\$530	4000
8V8 FALL SOCCER	\$270		\$280	
SAND VOLLEYBALL - 4 PERSON	\$120		\$125	
SAND VOLLEYBALL - 2 PERSON	\$60		\$65	
CORNHOLE	\$50		\$50	
FRED AMMER SOCCER TOURNAMENT	\$485/SILVER	\$545/GOLD	\$495/SILVER	\$555/GOLD
RED SANDSTONE ACTIVITIES				
OPEN GYM	\$4 DROP IN	10 DAY PASS - \$30	\$4 DROP IN	10 DAY PASS - \$30
WINTER VOLLEYBALL	\$240	\$210	\$250	\$220
FALL VOLLEYBALL	\$240	\$210	\$250	\$220
BASKETBALL	\$460	\$430	\$480	\$450
INDOOR SOCCER				
CROPES DEPAREMENT DAGE CERTES				
SPORTS DEPARTMENT RACE SERIES RUNNING RACES	2018 RATES		2019 RATES	
INDIVIDUAL RACE 6-11K	\$33 PRE/\$38 WEEK OF/\$45 DAY		\$33 PRE/\$38 WEEK/\$45 DAY	
INDIVIDUAL RACE 5K	\$23 PRE/\$28 WEEK OF/\$35 DAY		\$26 PRE/\$31 WEEK/\$38 DAY	
INDIVIDUAL RACE HALF MAR	\$45 PRE/\$50 WEEK OF/\$60 DAY		\$45 PRE/\$50 WEEK/\$60 DAY	
STUDENT K-12	\$23 PRE/\$28 WEEK OF/\$35 DAY		\$23 PRE/\$28 WEEK/\$35 DAY	
5K SERIES	\$100		\$110	
RACE SERIES	\$200		\$200	
WILLITE WATER				
WHITEWATER INDIVIDUAL RACE	\$12 PREREG	\$18 DAY OF	\$12 PREREG	\$18 DAY OF
RACE SERIES	\$12 PREREG \$45	\$18 DAY OF	\$12 PREREG \$45	\$18 DAY OF
TO OL OLIVILO	ψ-10		ΨΟ	
MOUNTAIN BIKE RACES				
ADULT	\$26 PREREG	\$37 DAY OF	\$26 PREREG	\$37 DAY OF
YOUTH (UNDER 16)	\$10 PREREG	\$15 DAY OF	\$10 PREREG	\$15 DAY OF
SERIES ADULT	\$155		\$155	
SERIES YOUTH	\$65		\$65	
TEAM FEE	\$100		\$100	
OHODE TRACK RACE OFFICE				
SHORT TRACK RACE SERIES ADULT	\$15 PREREG	\$20 DAY OF	\$15 PREREG	\$20 DAY OF
YOUTH	\$5 PREREG	\$7 DAY OF	\$5 PREREG	\$7 DAY OF
ADULT SERIES	\$40	WI DAT OF	\$40	W DATOI
YOUTH SERIES	\$15		\$15	
CYCLOCROSS				
ADULT	\$20 PREREG	\$25 DAY OF	\$20 PREREG	\$25 DAY OF
YOUTH	\$10 DAY OF	\$15 DAY OF	\$10 DAY OF	\$15 DAY OF
WINTER ORALL BACES				
WINTER GRAIL RACES UPHILL	\$30 PREREG	\$40 DAY OF	\$30 PREREG	\$40 DAY OF
UPHILL STUDENT	\$20 PREREG	\$30 DAY OF	\$20 PREREG	\$30 DAY OF
WINTER NORDIC/BIKE RACE	\$25 PREREG	\$35 DAY OF	\$25 PREREG	\$35 DAY OF
WINTER NORDIC/BIKE RACE STUDENT	\$15 PREREG	\$20 DAY OF	\$15 PREREG	\$20 DAY OF
SHAMROCK SHUFFLE	\$25 PREREG	\$35 DAY OF	\$25 PREREG	\$35 DAY OF
SHAMROCK SHUFFLE STUDENT	\$15 PREREG	\$20 DAY OF	\$15 PREREG	\$20 DAY OF
GRAIL SERIES			\$80 ADULT/\$60 STUDENT	
EAMILY MUD DUN. KIDG ADVENTURE CAME	 			
<b>FAMILY MUD RUN - KIDS ADVENTURE GAME</b> FAMILY OF 4	<u>=s</u>  \$60 PREREG	\$70 DAY OF	\$60 PREREG	\$70 DAY OF
ADULT	\$24 PREREG	\$30 DAY OF	\$24 PREREG	\$30 DAY OF
YOUTH	\$12 PREREG	\$18 DAY OF	\$12 PREREG	\$18 DAY OF
YOUTH SPORTS	1			
<u>LEAGUES</u>	2018 RATES		2019 RATES	
SOCCER:	\$60		\$60	
MICRO U8	\$60 \$65		\$60 \$65	
U8 U10	\$70		\$70	
MIDDLE SCHOOL XC	\$75		\$75	
HIGH COUNTRY HOOPS	\$75		\$75	
YOUTH VOLLEYBALL	\$85		\$85	
T-BALL	\$75		\$75	
YOUTH FUTSAL	\$75		\$75	
CAMPS	2018 PATES		2010 PATES	
CAMPS BASEBALL	2018 RATES \$165 HALF DAY	\$220 FULL DAY	2019 RATES \$165 HALF DAY	\$225 FULL DAY
INTERNATIONAL SOCCER	\$171 HALF DAY	\$238 FULL DAY	\$175 HALF DAY	\$244 FULL DAY
GIRLS SOCCER ACADEMY				
BASKETBALL ACADEMY		\$165		\$165
BASKETBALL SHOOTING		\$175		\$175
	1.	\$220		\$225
	A COLOR OF THE COL		\$165	
MINI-HAWK	\$160			
MINI-HAWK CSU VOLLEYBALL		\$175	door IIII E Day	\$175
LACROSSE MINI-HAWK CSU VOLLEYBALL NEXT LEVEL SOCCER	\$160 \$199 HALF DAY	\$268 FULL DAY	\$225 HALF DAY	\$325 FULL DAY
MINI-HAWK CSU VOLLEYBALL			\$225 HALF DAY \$75/\$100/\$150 (DIFFERENT LENGTH)	

SPORTS DEPARTMENT - CONTINUED				
SPORTS DEPT FACILITY RENTAL				
SOFTBALL	2018 RATES	2018 RESIDENT	2019 RATES	2019 RESIDENT
1 DIAMOND	\$50 PER HOUR	\$30 PER HOUR	\$50 PER HOUR	\$30 PER HOUR
OVER 4 HOURS	\$220 PER DAY	\$130 PER DAY	\$220 PER DAY	\$130 PER DAY
3 DIAMONDS	\$535 PER DAY	\$360 PER DAY	\$535 PER DAY	\$360 PER DAY
NATIONAL EVENT/TOURNAMENT	\$535 PER DAY		\$535 PER DAY	
ATHLETIC FIELD				
HOURLY	\$60 PER HOUR	\$30 PER HOUR	\$60 PER HOUR	\$30 PER HOUR
OVER 4 HOURS	\$250 PER DAY	\$130 PER DAY	\$250 PER DAY	\$130 PER DAY
NATIONAL EVENT/TOURNAMENT FIELD MARKING	\$535 DAY \$170 PER FIELD		\$535 DAY \$170/Field	
FENCE REMOVAL	\$400		\$400	
. ENGLINE WILL	<b>4</b> 100		<b>1</b> 100	
SPECIAL EVENTS				
FOR NON-ATHLETIC EVENTS CAUSING	TBD DEPENDING ON EVENT		TBD DEPENDING ON EVENT	
STRESS TO FIELDS				
GYM RENTALS				
HOURLY	\$55 PER HOUR	\$30 PER HOUR	\$55 PER HOUR	\$30 PER HOUR
OVER 4 HOURS	\$220 PER DAY	\$130 PER DAY	\$220 PER DAY	\$130 PER DAY
NATIONAL EVENT/TOURNAMENT	\$370 PER DAY		\$370 PER DAY	
VOLLEYBALL COURTS (SAND)				
RENTAL	\$35 PER HOUR	\$25 PER HOUR	\$35 PER HOUR	\$25 PER HOUR
OVER FOUR HOURS - 1 COURT	\$150 PER DAY	\$110 PER DAY	\$150 PER DAY	\$110 PER DAY
3 COURTS	\$345 PER DAY	\$225 PER DAY	\$345 PER DAY	\$225 PER DAY
TIMING SERVICES				
NON PROFIT	MINIMUM \$400 + \$1 RUNNER OVER 100 RUNNE		MINIMUM \$400 + \$1 RUNNER OVER 100 RUNNE	
FOR PROFIT	MINIMUM \$800 + \$2 RUNNER OVER 100 RUNNE	RS	MINIMUM \$800 + \$2 RUNNER OVER 100 RUNNE	RS

VAIL TENNIS CENTER			
PASSES	2018 RATES	2019 RATES	
VRD TAXPAYER	\$140	180*	*RAISING ANNUAL PASS
NON-TAXPAYER	\$170	210*	TO GET RID OF \$1 FOR ACTIVITIES
NON-TAXI ATEX	\$170	210	TO GET RID OF \$11 OR ACTIVITIES
COURT FEES		PRIME TIME: 8 A.M. TO 1 P.M.	SLOW TIME: 1 P.M. TO CLOSE
1 HOUR	\$15	\$20	\$15
90 MINUTES	\$20	\$30	\$20
90 WIINOTES	φ20	<del>\$50</del>	φ20
<u>LESSONS</u>			
PRIVATE			
	\$70	\$75	
HOUR		\$45	
1/2 HOUR	\$45	\$45	
SEMI-PRIVATE LESSONS	000	005	
HOUR	\$90	\$95	
1/2 HOUR	\$55	\$60	
3 PEOPLE		A	
HOUR	\$100	\$115	
1/2 HOUR	\$60	\$80	
RAQUET			
STRINGING	\$15 PLUS STRING	\$15 PLUS STRING	
RENTAL	\$5 PER DAY	\$5 PER DAY	
TENNIS ACTIVITIES			
ALL PLAY DOUBLES	\$10 PER PERSON	\$15 PER PERSON	NON PASS HOLDERS PAY \$15
SR. MEN DOUBLES	\$9 PER PERSON	\$15 PER PERSON	PASS HOLDERS ARE FREE
LADIES' DAY	\$9 PER PERSON	\$15 PER PERSON	
MEN'S NIGHT	\$9 PER PERSON	\$15 PER PERSON	
CLUB 50	PART OF MEMBERSHIP	PART OF MEMBERSHIP	
MEN'S DOUBLES	\$9 PER PERSON	\$15 PER PERSON	
MEN'SSINGLE LADDER	\$9 PER PERSON	\$15 PER PERSON	
MIXED DOUBLES	\$9 PER PERSON	\$15 PER PERSON	
LADIES' DOUBLES	\$9 PER PERSON	\$15 PER PERSON	
SUNDAY MORNING DOUBLES	\$9 PER PERSON	\$15 PER PERSON	
CARDIO		\$15/CLASS OR \$12.50/CLASS IF 10 PACK BOU	IGHT
0/11/2/10	101 NON BOOCH	1017 CE 100 ON \$12.00/0E 100 II 1017 NON BOX	1
BILL WRIGHT CHAMPIONSHIPS	TBD	TBD	
	1.55		
JUNIOR LESSONS			
ONE WEEK	\$100 PER WEEK	\$100 PER WEEK	
TWO WEEKS	\$100 PER WEEK	\$100 PER WEEK	
TWO WEEKS	VIOUT ER WEEK	WIGOT ER WEEK	
TENNIS CAMPS	\$250 PER CAMP	\$250 PER CAMP	
TENNIO GAINI G	\$200 I ER OAWII	\$250 I ER OAWII	
DICKLEDALL			
PICKLEBALL	I and the second		
SUMMER SEASON JUN-SEPT	2018 RATES	2019 RATES	
VRD RESIDENT	\$100/SINGLE	\$140/SINGLE	
NON-VRD RESIDENT	\$120/SINGLE	\$180/SINGLE	
JUNIOR (17&UNDER) RES/NON		\$75.00	
WINTER SEASON OCT-MAY			
VRD RESIDENT	\$100/SINGLE	\$140/SINGLE	
NON-VRD RESIDENT	\$120/SINGLE	\$180/SINGLE	
JUNIOR (17&UNDER) RES/NON		\$75.00	
ANNUAL PASS YEAR-ROUND			
VRD RESIDENT	\$150/SINGLE	\$200/SINGLE	
NON-VRD RESIDENT	\$200/SINGLE	\$250/SINGLE	
JUNIOR (17&UNDER) RES/NON	<u> </u>	\$125.00	
DAILY DROP-IN FEE			
VRD RESIDENT	\$5.00	\$5.00	
NON-VRD RESIDENT	\$7.00	\$7.00	
JUNIOR (17&UNDER) RES/NON	ψ1.00	\$5.00	
COURT RESERVATION	\$15/HOUR \$20/1.5 HOUR	\$20/HOUR \$25/1.5 HOUR	
	1Ψ 10/110 UIX ΨΕΟ/ 1.0 110 UIX	ΨΕΟ/1100Ι ΨΕΟ/1.01100Ι	

MAGINATION STATION   2018 RATES   2019 RATES   S7/CHILD   \$7/CHILD   \$7/CHI	
10 PUNCH CARD ANNUAL MEMBERSHIP \$10/CHILD/WEEK, \$20/MONTH, \$40/YEAR \$30/MONTH, \$60/YEAR VRD PARTIES (2 HOURS) UP TO 10 CHILDREN \$10/CHILD/WEEK, \$20/MONTH, \$40/YEAR CHILD: \$20/WK, \$40/MONTH, \$60/YEAR, \$40/YEAR VRD FAMILY: \$60/MONTH, \$100/YEAR, \$60/YEAR VRD \$10/CHILD/HOUR \$10/CHILD/HOUR	
ANNUAL MEMBERSHIP  \$10/CHILD/WEEK, \$20/MONTH, \$40/YEAR \$30/MONTH, \$60/YEAR, \$40/YEAR VRD  BROP OFF PARTIES (2 HOURS) UP TO 10 CHILDREN  \$10/CHILD/WEEK, \$20/MONTH, \$40/YEAR CHILD: \$20/WK, \$40/MONTH, \$60/YEAR, \$40/YEAR VRD  FAMILY: \$60/MONTH, \$100/YEAR, \$60/YEAR VRD  \$10/CHILD/HOUR  \$10/CHILD/HOUR	
\$30/MONTH, \$60/YEAR	
DROP OFF \$10/CHILD/HOUR \$10/CHILD/HOUR  PARTIES (2 HOURS)  UP TO 10 CHILDREN	
UP TO 10 CHILDRÉN	
UP TO 10 CHILDRÉN	
SINGLE DAY PROGRAMS 2018 RATES 2019 RATES	
ARTS, CRAFTS, COOKING (2 TO 3 HOURS)	
5 OR MORE SESSIONS	
FITNESS (1 HR)	
DROP-IN '	
KIDZONE AFTER SCHOOL PROGRAM	
REGISTRATION FEE PER FAMILY \$0 \$0	
AFTERNOON DROP-IN \$20 \$21	
AFTERNOON PRE-PAY \$15 \$16	
SCHOOL'S OUT CAMP	
RATE \$40 PRE PAY; \$45 WITHIN 10 DAYS \$40 PRE PAY; \$45 WITHIN 10 DAYS	
EAGLE COUNTY STUDENT RATE	
PRE KAMP VAIL 2018 RATES ECSD & VRD 2019 RATES ECSD	CSD & VRD
REGISTRATION (INCLUDES T-SHIRT) \$0 \$0	
DAILY   \$70   \$60   \$72   \$62	2
5 DAY PASS \$60 \$50 \$62 \$52	2
10 DAY PASS 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")	
VAIL RESIDENTS \$10 OFF DAYS PAID BY 5/26 \$10 OFF DAYS PAID BY 5/31	
CAMP VAIL	
REGISTRATION (INCLUDES T-SHIRT) \$0 \$0	
DAILY \$65 \$55 \$67 \$55	7
FOURTH OF JULY PARADE	
5 DAY PASS \$55 \$45 \$57 \$47	7
10 DAY PASS	
10 DAY PASS  VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")	
VAIL RESIDENTS \$5 OFF DAYS PAID BY 5/26 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")	
VAIL RESIDENTS \$5 OFF DAYS PAID BY 5/26 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN	
VAIL RESIDENTS \$5 OFF DAYS PAID BY 5/26 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN  REGISTRATION (INCLUDES T-SHIRT)	_
VAIL RESIDENTS \$5 OFF DAYS PAID BY 5/26 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION \$100 \$85	5
VAIL RESIDENTS \$5 OFF DAYS PAID BY 5/26 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION \$100 \$85 5 OFF DAYS PAID BY 5/26 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  \$85 STATUS STATUS SUPPLY SU	5
VAIL RESIDENTS \$5 OFF DAYS PAID BY 5/26 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION \$100 \$85	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN  REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS (RATES IF PURCHASED BY MAY 1)  \$100 \$85  \$85  \$100 \$85  \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 NO JUNE DISCOUNT  \$5 OFF DAYS PAID BY 5/31	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS 5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM  \$5 OFF DAYS PAID BY 5/31  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  \$85 \$100 \$85 \$6 OFF FIVE OR MORE SESSIONS PAID BY 5/27 \$5 OFF DAYS PAID BY 5/31	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM FITNESS: YOGA, TRX  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  \$100 \$85 \$100 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/31	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM FITNESS: YOGA, TRX DROP-IN  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  \$85 \$100 \$85 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/31  \$5 OFF DAYS PAID BY 5/31	5
VAIL RESIDENTS \$5 OFF DAYS PAID BY 5/26 5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION \$100 \$85 5 OR MORE SESSIONS \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 (RATES IF PURCHASED BY MAY 1) NO JUNE DISCOUNT \$5 OFF DAYS PAID BY 5/31  COMMUNITY ROOM FITNESS: YOGA, TRX DROP-IN \$12 PUNCH CARD/SESSION \$100/10-PUNCH	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS 5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM FITNESS: YOGA, TRX DROP-IN PUNCH CARD/SESSION \$12 PUNCH CARD/SESSION \$100/10-PUNCH MEMBERSHIP \$50/MONTH	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM FITNESS: YOGA, TRX DROP-IN PUNCH CARD/SESSION MEMBERSHIP ART  \$5 OFF DAYS PAID BY 5/26  5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  \$100 \$85 \$85 \$100 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 \$5 OFF DAYS PAID BY 5/31  \$12 \$12 \$12 \$12 \$13 \$14 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION \$100 \$85 5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM FITNESS: YOGA, TRX DROP-IN PUNCH CARD/SESSION \$100/10-PUNCH MEMBERSHIP ART SESSION \$10-\$20 PER CLASS  \$10-\$20 PER CLASS	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS (STORMORE SESSIONS) (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM FITNESS: YOGA, TRX DROP-IN PUNCH CARD/SESSION MEMBERSHIP ART SESSION PUNCH CARD  \$10-\$20 PER CLASS  \$100 \$85  \$100 \$85  \$100 \$85  \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/31  \$100 \$85  \$100 \$85  \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM FITNESS: YOGA, TRX DROP-IN PUNCH CARD/SESSION MEMBERSHIP ART SESSION PUNCH CARD CHILDREN'S ART DROP-IN \$5 OFF DAYS PAID BY 5/31  5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  \$4 100 \$85 \$100 \$85 \$100 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 \$5 OFF DAYS PAID BY 5/31  \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$	5
VAIL RESIDENTS  \$5 OFF DAYS PAID BY 5/26  \$5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")  CAMP ECO FUN REGISTRATION (INCLUDES T-SHIRT) 2 DAY SESSION 5 OR MORE SESSIONS (STORMORE SESSIONS) (RATES IF PURCHASED BY MAY 1)  COMMUNITY ROOM FITNESS: YOGA, TRX DROP-IN PUNCH CARD/SESSION MEMBERSHIP ART SESSION PUNCH CARD  \$10-\$20 PER CLASS  \$100 \$85  \$100 \$85  \$100 \$85  \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27 \$5 OFF FIVE OR MORE SESSIONS PAID BY 5/31  \$100 \$85  \$100 \$85  \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1	5

# Vail Recreation District 2019 Preliminary Budget Overview

#### **General Overview**

The following is a brief summary of the condensed preliminary budget found on page 2 of the September 30, 2018 financial report.

#### Revenues

- Taxes- The assessed valuation of the District, after deduction for the Lionshead TIFF, increased 1.3% as 2019 due to new construction as this is not a revaluation year by the County assessor. However, 3 hotels within the District are still being disputing their prior year valuations. Therefore, we are budgeting for these valuations to decrease which will result in fewer taxes collected in 2019 and 2018 taxes being abated in 2019, with interest. The operations mill levy of the District will remain to 3.76 mills, an abatements mill levy of 0.023 mills will recoup funds for abatements already refunded by the County, and the mill levy dedicated to payment of the Dobson bonds will automatically increase from 0.261 mills to an estimated 0.262 mills for 2019. Specific ownership taxes on motor vehicles are also included in the tax amounts, which are estimated to be 5% of property taxes. Deducted from these revenues is the 3% fee for collections withheld by the Eagle County treasurer.
- Other Non-Departmentalized- This includes interest revenues and funds received from lottery ticket sales.
- Sports- 2019 revenues will be relatively comparable to 2018 with some programs
  expected to have minimal increased rates and participation.
- **Gymnastics** 2019 revenues will be relatively comparable to 2018 with some increased participation.
- Community Programming- Before and after school programming is expected to decrease do to Red Sandstone being in their temporary location while under construction.
- Nature Center- This program will be transferred to the Town and as such there are no revenues or expenses for 2019.
- **Nordic-** In our second season of operations, operating revenues have been estimated based on our first season and we are assuming it will be another low snow year based on the drought this summer.
- **Golf-** Revenues are expected to be back in line with 2017 after being down significantly in 2018 due to the condition of the greens and fall construction projects.
- Tennis-Revenues are expected to remain consistent with 2018, which is likely attributable
  to the rise in pickleball.
- Pickleball- Revenues are expected to rise as participation continues to grow despite the impact of Red Sandstone gym construction. Also contributing to the rise is retail sales and the tournament.
- **Dobson-** Most revenues are expected to remain consistent with 2018, with additional increase in food and beverage revenues from additional Yeti games.
- Golf F&B / Banquet Room- Revenues are largely expected to remain consistent as rates were largely held constant from 2018 to 2019 due to pre-bookings in 2018 for the banquet room.

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#### **Operating Expenses**

- Personnel- After significant increases in hourly wages in 2018, hourly rates will largely continue to increase but not as significantly as in 2018 to try and stay competitive with the labor market in 2019. Year-round salaries staff are budgeted to receive an average of a 2% pay increase well, weighted more heavily towards employees at the lower end of the pay scale. Additional merit bonuses for outstanding performance, if given, would be funded through a portion of the contingency line item if available.
- Administration- 2019 will include an additional full-time staff member to assist April with
  accounting and personnel matters, lowering the costs of outside consultants to partially
  offset the addition expense, caused by the growing number of staff and accounting
  transactions from to Nordic, food and beverage, and other program expansions.
- **Public Relations** Generally consistent with 2018, now includes a summer intern to assist during the busiest part of the season.
- Park Maintenance- Most items are consistent with 2018.
- Facilities Maintenance 2019 budget is consistent with 2018 as there is little room for change due to the majority of expenses being payroll and benefit driven.
- Sports- Most items generally consistent with 2018.
- **Gymnastics** Most items generally consistent with 2018, but expense are on the rise with the rise in participants, including a boys coach hired in 2018.
- Community Programming We ran lean on staff in parts of 2018 and are planning to have more staff available in 2018, most other items generally consistent with 2018.
- Nature Center

   This program will be transferred to the Town and as such there are no
  revenues or expenses for 2019.
- **Nordic-** 2018 was a trial year and many aspects of the operation are now much more dialed in, expenses will drop from 2018 but a portion of that is the need to purchase more rental fleet replacements (including AT gear) in 2018.
- Golf Operations Most items generally consistent with the 2018 budget after saving where possible while down in 2018.
- **Golf Maintenance-** Most items generally consistent with 2018, with a continued increase in hourly wages to attract and retain seasonal staff members.
- Tennis- Expenses largely in line with the 2018 budgeted amounts.
- Pickleball- Continued increase will require more expenses, most in labor.
- Dobson –Maintenance costs continued to rise on the aging facility, most of other costs
  consistent with 2018, except for expenses of additional Yeti games. Expenses include
  food and beverage as well as general operations.
- Golf F&B / Banquet Room- Significant increase in labor costs to be able to handle the demand, especially in front of house for Grill on the Gore as well as staffing for Gore Range Room events.

#### **Debt Service and Capital**

- Debt Service- The only remaining debt service costs consist of the Dobson bonds, which
  are paid for through the offsetting property tax mill levy.
- Capital- 2018 was a huge year for capital (\$2,765,000) and several of those projects will carry over to 2019, eating up \$650,000 of the \$1,530,000 capital budget. Aside from these carryover projects, the budget includes replacing equipment/vehicles, routine building maintenance/remodels, golf course cart path overlays of several holes, golf ball mitigation at the Athletic field, Dobson rink chiller system overhaul, Tennis center interior remodel, and golf maintenance interior facility remodel. Costs also include 15% for contingency.

**Contingency**- An operations contingency line item of \$150,000 has been included for unforeseen swings in operating revenues or expenses.

**Fund Balance**- The 2019 budget calls for revenues to be nearly equal to expenses. Fund balance is estimated to end 2019 at roughly \$2,500,000, allowing the District to maintain \$1.5 Million for operations, \$270,000 restricted for the Dobson Bonds, \$290,000 restricted for emergencies by TABOR, and \$190,000 for non-spendable items such as prepaid insurance and golf/Nordic/food & beverage inventory. The capital reserve fund is only \$250,000 at the end of 2019 but is expected to build slowly in future years.

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# VAIL RECREATION DISTRICT STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE ACTUAL, BUDGET AND FORECAST FOR THE PERIODS INDICATED

[					
	2017 Audited Actual	2018 Forecast	2018 Adopted Budget	2018 Amended Budget	2019 Prelim Budget
COMBINED REVENUES					
PROPERTY AND OTHER TAXES, NET OF FEES	3,149,823	4,448,060	4,289,046	4,289,046	4,260,968
OTHER NON-DEPARTMENTALIZED REVENUES	128,197	114,500	51,045	51,045	78,500
SPORTS	412,315	416,520	418,896	418,896	423,051
GYMNASTICS	188,477	223,440	210,085	210,085	245,845
COMMUNITY PROGRAMMING	397,965	418,055	395,573	395,573	386,296
NATURE CENTER	16,374	14,100	14,750	14,750	300,290
NORDIC CENTER	255,303	535,950	565,000	565,000	572,045
GOLF COURSE	1,341,906	1,004,655	1,344,405	1,344,405	1,344,150
TENNIS	42,438	32,637	41,100	41,100	32,750
PICKLEBALL	37,748	73,210	27,650	73,210	85,500
DOBSON	739,875	788,050	725,608	770,608	808,879
GOLF F&B / BANQUET ROOM, NET OF COGS	554,016	692,901	599,747	724,933	706,295
TOTAL REVENUES	7,264,438	8,762,077	8,682,904	8,898,650	8,944,279
OPERATING EXPENSES					
ADMINISTRATION	(801,172)	(761,019)	(776,303)	(776,303)	(812,914)
PUBLIC RELATIONS/MARKETING	(258,816)	(271,578)	(271,611)	(271,611)	(276,858)
PARK MAINTENANCE	(220,196)	(216,114)	(240,902)	(240,902)	(227,145)
FACILITIES MAINTENANCE	(139,786)	(143,674)	(140,978)	(140,978)	(141,667)
SPORTS	(533,064)	(558,559)	(569,918)	(569,918)	(574,552)
GYMNASTICS	(254,263)	(287,202)	(283,769)	(283,769)	(316,354)
COMMUNITY PROGRAMMING	(487,468)	(546,235)	(541,426)	(541,426)	(564,401)
NATURE CENTER	(67,628)	(64,009)	(66,779)	(66,779)	-
NORDIC CENTER	(310,420)	(548,464)	(500,968)	(500,968)	(520,358)
GOLF OPERATIONS	(731,110)	(676,081)	(716,395)	(716,395)	(718,953)
GOLF MAINTENANCE	(839,350)	(903,055)	(897,421)	(897,421)	(950,358)
TENNIS	(97,240)	(92,792)	(104,006)	(103,668)	(106,118)
PICKLEBALL	(40,992)	(69,425)	(31,435)	(69,370)	(82,812)
DOBSON	(814,882)	(874,878)	(846,809)	(866,983)	(936,893)
GOLF F&B / BANQUET ROOM	(649,300)	(771,999)	(693,762)	(767,803)	(797,084)
TOTAL EXPENSES	(6,245,686)	(6,785,082)	(6,682,482)	(6,814,294)	(7,026,465)
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CHANGE IN FUND BAL BEFORE DS & CAP	1,018,752	1,976,995	2,000,422	2,084,356	1,917,814
DEBT SERVICE	(276,175)	(273,838)	(273,838)	(273,838)	(270,975)
DONATIONS, LOANS, & SALE OF ASSETS	-	-			-
CAPITAL EXPENDITURES	(587,724)	(2,765,907)	(2,558,130)	(3,441,387)	(1,530,200)
LESS UNFUNDED CAPITAL PROJECTS	ŕ	-	-	-	-
CONTINGENCY	-	(50,000)	(150,000)	(150,000)	(150,000)
TOTAL NET CAPITAL EXPENSES	(863,899)	(3,089,745)	(2,981,968)	(3,865,225)	(1,951,175)
CHANGE IN FUND BALANCE	154,854	(1,112,751)	(981,545)	(1,780,869)	(33,361)
BEGINNING FUND BALANCES	3,493,562	3,648,416	3,303,131	3,648,416	2,535,665
ENDING FUND BALANCES	3,648,416	2,535,665	2,321,586	1,867,547	2,502,304
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#### RESOLUTIONS OF VAIL PARK AND RECREATION DISTRICT

#### **TO ADOPT 2019 BUDGET**

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE VAIL PARK AND RECREATION DISTRICT, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2019 AND ENDING ON THE LAST DAY OF DECEMBER 2019.

WHEREAS, the Board of Directors of the Vail Park and Recreation District has appointed a budget committee to prepare and submit a proposed 2019 budget at the proper time; and

WHEAREAS, such committee has submitted a proposed budget to this governing body at the proper time, for its consideration, and;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, and a public hearing was held on October 25, 2018 and continued to November 15, 2018 and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and;

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED by the Board of directors of the Vail Park and Recreation District, Eagle County, Colorado:

- Section 1. That the budget as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of the Vail Park and Recreation District for the year stated above.
- Section 2. That the budget hereby approved and adopted shall be certified by any officer, the District Administrator, or Finance Director of the District and made a part of the public records of the District.

#### TO SET MILL LEVIES

A RESOLUTION LEVYING PROPERTY TAXES FOR THE YEAR 2018, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE VAIL PARK AND RECREATION DISTRICT, EAGLE COUNTY, COLORADO, FOR THE 2019 BUDGET YEAR.

WHEREAS, the Board of Directors of the Vail Park and Recreation District, has adopted the annual budget in accordance with the Local Government Budget Law, on November 15, 2018 and;

WHEREAS, the amount of money necessary to balance the budget for general operating expenses and capital expenditure purposes from property tax revenue is \$4,111,846.17 and;

WHEREAS, the Vail Park and Recreation District finds that it is required to temporarily lower the general operating mill levy to render a refund for \$0.00, and;

WHEREAS, the amount of money necessary to balance the budget for capital expenditure purposes from property tax revenue approved by voters or at public hearing is \$0.00, and;

WHEREAS, the amount of money necessary to collect refund/abatement revenues for prior year abatements is \$25,152.25; and

WHEREAS, the amount of money necessary to balance the budget for voter approved bonds and interest is \$0.00, and;

WHEREAS, the amount of money necessary to balance the budget for general operating expenses and debt service expenditure purposes from property tax revenue from the special levy approved at election in May 2004 is \$286,516.94 and;

WHEREAS, the 2018 net valuation for assessment after removal of TIFF valuation for assessment for the Vail Park and Recreation District, as certified by the County Assessor is \$1,093,576,110.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the VAIL PARK AND RECREATION DISTRICT, EAGLE COUNTY, COLORADO:

- Section 1. That for the purposes of meeting all general operating expenses of the Vail Park and Recreation District during the 2019 budget year, there is hereby levied a tax of 3.760 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2018.
- Section 2. That for the purposes of rendering a refund to its constituents during budget year 2019 there is hereby levied a temporary tax credit/mill levy reduction of 0.00 mills.

#### TO SET MILL LEVIES (CONTINUED)

- Section 3. That for the purpose of meeting all capital expenditures of the Vail Park and Recreation District during the 2019 budget year, there is hereby levied a tax of 0.000 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2018.
- Section 4. That for the purpose of offsetting prior year refunds and abatements of the Vail Park and Recreation District as identified by the Eagle County Assessor on the Certification of Assessed values for the year 2019, there is hereby levied a tax of 0.023 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2018.
- Section 5. That for the purpose of meeting all payments for bonds and interest of the Vail Park and Recreation District during the 2019 budget year, there is hereby levied a tax of 0.000 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2018.
- Section 6. That for the purposes of meeting general operating expenses of the Vail Park and Recreation District during the 2019 budget year, there is hereby levied a special tax of 0.262 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2018.
- Section 7. That any officer, the District Administrator, or Finance Director is hereby authorized and directed to either immediately certify to the County Commissioners of Eagle County, Colorado, the mill levies for the Vail Park and Recreation District as hereinabove determined and set, or be authorized and directed to certify to the County Commissioners of Eagle County, Colorado, the mill levies for the Vail Park and Recreation District as hereinabove determined and set based upon the final (December) certification of valuation from the county assessor.

#### **TO APPROPRIATE SUMS OF MONEY**

(PURSUANT TO SECTION 29-1-108, C.R.S.)

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE VAIL PARK AND RECREATION DISTRICT, EAGLE COUNTY, COLORADO, FOR THE 2019 BUDGET YEAR.

WHEREAS, the Board of Directors has adopted the annual budget in accordance with the Local Government Budget Law, on November 15, 2018, and;

WHEREAS, the Board of Directors has made provision therein for revenues in an amount equal or greater to the total proposed expenditures as set forth in said budget, and;

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues and reserves or fund balances provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of the District.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE VAIL PARK AND RECREATION DISTRICT, EAGLE COUNTY, COLORADO:

Section 1. That the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:

#### **GENERAL FUND:**

Current Operating Expenditures	\$ 3,558,358
Capital Expenditures	259.555
Debt Service Expenditures	-
Contingency	37,500
Fund transfers	 1,970,000

TOTAL GENERAL FUND: \$ 5.825,413

#### **ENTERPRISE FUND:**

Current Operating Expenditures	\$ 4,047.047
Capital Expenditures	1,270,645
Debt Service Expenditures	270,975
Contingency	 112,500

TOTAL ENTERPRISE FUND: \$ 5,701,167

# TO ADOPT 2019 BUDGET, SET MILL LEVIES AND APPROPRIATE SUMS OF MONEY (CONTINUED)

The above resolutions to adopt the 2019 budget, set the mill levies and to appropriate sums o money were adopted this 15th day of November, 2018.	ıf
Attest:	
Title:	

## VAIL RECREATION DISTRICT DIRECTOR REPORTS November 15, 2018

#### **MARKETING**

- Jessie is working on marketing plans and budgets for each department for 2019. She
  will be meeting with each director over the next few weeks to talk about their goals for
  2019 and align marketing strategies. Jessie has been reworking the marketing budget
  to move departmental marketing and printing budgets under the overall marketing
  budget and out of the individual departments for better oversight and better tracking
  back to the respective departments.
- The new all-VRD winter brochure and a new Nordic Center brochure are at the printer and should be in hand before Thanksgiving.
- Marketing is working on new registration forms for numerous youth sports programs, new championship t-shirt designs for adult winter leagues and already starting on summer marketing for the trail running series. They've also created collateral for fall and winter break camps and Santa's Workshop.
- Marketing is working on revamping the Nordic webpages to add new photos and content. Digital and print advertisements are already running for the Nordic Center.
- Advertising continues weekly in the Vail Daily, on local radio, on social media and Jessie continues her weekly chats live on KZYR.

#### **GOLF MAINTENANCE**

- Golf course was "put to bed" as of October 26 when all snowmold prevention fungicide
  applications were completed, the fall fertilizer application was completed, the irrigation
  system was winterized/blown out, and greens were topdressed, staked and roped.
  Collar dams along greens perimeters that prevent excess water from draining off the
  surfaces were removed, and an auger was used to create temporary surface drain
  basins within the low, "bird bath" areas of the greens that don't surface drain. The sod
  removed in these procedures will be replaced next spring.
- Greens were sand topdressed heavier than usual going into this winter and permanent snowpack, and the sand was not dragged in, but was left undisturbed. This heavy sand topdressing will provide protection to the crowns of the turfgrass plants, providing a natural cover/barrier to protect them from temperature extremes and wind during this dormant, hibernation period. With deep-tine aeration and Dryject holes in the greens surfaces still remaining, as these procedures were done later than normal this year, there are still holes in the greens surfaces to allow infiltration of any free water that might be present under the snowpack this winter. Additionally, a late-season wetting agent application was applied to the greens that will help to pull any free water on the surfaces down into the greens profiles and away from the sensitive crowns.
- We had a quick transition into Nordic grooming operations with snows coming in the first week of November, including an accumulation of ~8" on Nov. 4. Currently we are fully snow-covered and have a settled base by #3 green at our snow monitoring station of 7-8" after having reached an initial high of 11" on Nov. 5. Most trails have had an initial packing and grooming, but the ski trails need additional snow at this point to improve their condition. The recreation path trail has been set all the way out to Memorial Park, but there are multiple thin and icy areas until the next round of snow. At this point all ski trails have been groomed with the roller and the Ginzu unit, but the snowpack is not deep enough yet for the snowcat to begin operating.

- Construction/renovation work on the driving range tee and #15 tee complex continued this week but will wrap up at the end of the week with both projects in good standing for next spring restarts. The concrete pad for the permanent mat-line was poured this week on the range tee, and all of the tee boxes on #15 have been shaped and graded to final grades minus sand capping. Irrigation work will be done next spring on both projects, then final grading followed by grassing. Timelines for opening will be determined by length of winter and corresponding conditions in the spring for remobilization.
- Judge Netting finished replacing the driving range net on Oct. 19. The entire north side was replaced, and the south side was replaced with the exception of the netting that was done with the pole/netting project in 2014.

#### **GOLF**

- We have hired two PGA PGM interns for next summer. Mike Bandoni, who interned with us two years ago will return next summer from Campbell University. We have also hired a young man from University of Central Oklahoma, Dalton Weinette, for a three-month internship. Alice is continuing to reach out to PGM programs around the country to find additional interns, including Ferris State, Nebraska, UNLV, and New Mexico State University. Our goal is to have a minimum of five interns for next summer.
- Alice attended the PGA National Annual Meeting the past two years as a member of the PGA LEAD group. The meeting this year is taking place in Palm Springs, CA. Although Alice is not attending, she is able to watch the live stream coverage of the meeting. The Colorado PGA Section won a prestigious award this year called the Herb Graffis Award. This award is given to the best PGA section in the country out of 42 sections. Watching and listening to the presentations from Will Robins, PGA about coaching success and from Tara Jaye Frank about a more inclusive future in golf was interesting and gave me several ideas for the Vail Golf Club. For the first time in the 100-year history of the PGA, we now have a female President of the PGA, Suzy Whaley. She will serve a two-year term. You will see Suzy during the PGA Championship, the Ryder Cup and other events in which the PGA is involved.
- We made a quick transition from golf to Nordic. Dan and his crew plus our golf crew all worked together to remove all Nordic gear from storage and put away all golf operations gear. This went smoothly as we had ten people helping this process. Dan has set up the Nordic Center and all the new rental ski equipment in a little less than two weeks. We will use the golf reservation system this year for our Nordic season passes and have local skiers check into the pro shop prior to skiing. We are issuing a new Nordic pass that looks like the golf pass for the student passes and other Nordic season passes.
- Alice was asked and has agreed to serve on a PGA Section Task Force to help support our local Colorado PGA Lead program which is starting January of 2019. The majority of the commitment will be conference calls and reviewing material used for the leadership program.
- Alice is working diligently to place all the golf merchandise orders for spring of 2019.
   We plan on having Callaway and Cobra equipment and a wide range of men's and women's apparel. We like to bring in a new brand each year to the shop. Staff intends to attend the PGA Merchandise Show in January. We will check out what's new and what is trending in the golf industry. There are also several educational opportunities at the show.

#### **SPORTS**

- Adult volleyball league has started at Homestake Peak School with 11 teams in the fall league.
- Adult open gyms have started with basketball on Mondays and volleyball on Fridays from 6:30 to 9:30 p.m. at Homestake Peak School. It is important for the public to check the website for updates as the programming is not nearly as consistent as the past due to sharing the gym with middle school sports. Drop-in soccer will start on Tuesdays after Thanksgiving.
- We are continuing to meet with and work on recaps with our venues and partners from this past summer and plan for 2019.
- We will be offering the Bloch and Chapleau Vail Grail Winter Race Series again this winter with four races, some details to be worked out, but dates as follows:
  - o Jan. 19 Nordic Citizens Race, Maloit Park Minturn
  - o Feb. 9 Fat Bike Race, Vail Nordic Center
  - o Feb. 17 Vail Winter Uphill, Vail Mountain
  - o March 9 Snowshoe Race, Vail Nordic Center
- Registration is going well for our youth volleyball program that will be coached by Whitney Armistead, head coach at VMS. That program will start the Monday after Thanksgiving and is for grades 3-6.
- Registration is now open for youth futsal, adult basketball and winter adult coed volleyball. All will start with the new year.
- Sports is working with both the volleyball and soccer club to come up with training times at HPS in the winter.
- Welcome aboard the Vail Athletic Club as title sponsor of the winter uphill race.
- Met with Vail Resorts and recapped the past race season, they are running a town bike
  race up the corporate ladder to see if we can put it back in the rotation. They are also
  working on getting us their waiver in an online format.
- We will be working with Vail Holidays and Angela Mueller to produce an Ugly Sweater Run on Dec. 15 at 8:30 a.m. starting on the International Bridge.
- Beaver Creek has approached us about possibly working with them on their three race snowshoe series, we are waiting for a more detailed scope of work to get them a proposal.
- Happy Thanksgiving!

#### **PARKS**

- Everything has been put away for the winter fields and equipment. Getting into winter mode, snow removal and Nordic operations.
- Let it snow.

#### **GYMNASTICS**

- All of our competitive level 3 through level 5 team members qualified to the Colorado State Championships and will represent Vail on Nov. 10, 17 and 18.
- Our new class, ski/snowboard and gymnastics open training, will be offered twice per week in the next session beginning on Nov. 12. The class is taught by our new instructor, Ryan, who brings experience working with Olympic-level skiers and snowboarders as well as instructing tumbling classes geared toward helping transition from the trampoline to the mountain.

- 20 children participated in our Halloween-themed parents' night out on Friday, Oct. 26. Kids enjoyed tricks for treats, games, pizza, a haunted house and Halloween movie.
- Tumblin' Turkey Camp will take place on Monday and Tuesday, Nov. 19 and 20 from 9 a.m. to 3 p.m.
- The next 10-week recreational class session will begin on Monday, Nov. 12 through Friday, Feb. 8.

#### **BUILDING MAINTENANCE / CAPITAL PROJECTS / F&B**

#### Vail Golf & Nordic Clubhouse Construction

- HVAC issues are ongoing. Factory reps and engineers have been working on our ERV system to identify why it's not performing to spec.
- Commissioning agent continues to assist with ensuring that the HVAC system will function as designed.
- We continue to have issues with entry/exit doors but will continue to work with Eagle Valley Glass to resolve.
- We are very close to having all construction-related issues being resolved.

#### F&B

- Last fall wedding scheduled for Nov. 10, then we roll into the holiday party season, currently booking events for local businesses.
- Restaurant is closed for the off season. We will only be offering the soup buffet this season. Daily service from 11 a.m. until 3 p.m.
- Dobson continues to perform ahead of budget.

#### **Building Maintenance**

- Fall punch lists being drafted for shoulder-season work.
- Vail Gymnastics has been a challenge with construction projects on both sides of the building. We have had issues with water, gas, electric and phone. Final paving should be completed, and some parking issues alleviated.

#### **CAPITAL PROJECTS**

#### **Golf Maintenance**

- Civil plans for parking and driveway complete, project broken into two phases.
- Phase 1 was also split into two projects. Phase 1.1 was to install new storm drainage and tie into the new storage structure. This is now complete.
- Phase 1.2 is on hold until TOV decides if they want to fund this project. Pricing was completed so town could see numbers, VRD has consulted with TOV throughout this process.
- Phase 2 is also unfunded and TOV responsibility.

#### **Golf Maintenance Storage Building**

- Concrete foundation is poured, cured, waterproofed, insulated and back filled.
- Roof truss system is on-site and covered.
- Waiting on steel to begin framing. We should be going vertical next week.

#### Vail Golf Starter Building

- Concrete foundation is poured, cured, waterproofed and insulated.
- Back fill begins next Monday.
- Power was restored to sewer vault.
- Memorial tree was relocated.

- Water vault installed and inspected.
- Waiting on RA Nelson to provide add alt numbers for removing existing retaining wall around #1 tee and install new drain pan.

#### Bridges #14 & #15

- #14 bridge scheduled for removal next week.
- New 14 abutments and wingwalls poured and back filled.
- Electric vaults have been installed and walls have been cored for conduit.
- TOV approved new Holy Cross easements.
- Rip Rap on bridge abutments and wingwalls nearing completion.
- Wall on 14 green scheduled for demo end of next week.
- 15 bridge is gone.
- 15 abutments and wing walls poured and back filled.
- Rip Rap on 15 nearing completion.
- Steel has been ordered and shops submitted and approved.
- Steel should arrive and begin install on Nov. 26.

#### **Hole #15 Retaining Walls**

- Trees and boulders removed.
- Nearing rough grades, Kevin was out on Nov. 2 for inspections.
- Snowcat will be able to go through this area once grooming begins.

#### **Driving Range Tee Project**

- Final plans approved, significant time and effort went into ensuring that the driving range grades matched the new starter building grades and we minimized impacts to practice areas and #1 tee.
- Rough grades are complete.
- Prepping for concrete pad install, scheduled for next week.
- Driving range net has been replaced.

#### **PICKLEBALL**

- Next year's Third Annual Vail Western Slope Regional Pickleball Tournament will be held Aug. 14-18 at Golden Peak, and we already have some of the top players in the country committing to playing in our tournament again. The 2019 event will include a Pickleball Pro Am event on Sunday, Aug. 11.
- Next summer VRD will offer weekly junior pickleball camps from mid-June to mid-August. The cost will be \$150 per week.
- We have started indoor play at the Ski and Snowboard Academy in Minturn on Tuesday and Wednesday evenings and on Saturday and Sunday mornings. Courts have been laid out and lines painted, and the venue is working well for indoor winter play.
- Pickleball revenue and player participation in 2018 continues to be up substantially over last year.
- This was the first year VRD has offered pickleball products for sale at Golden Peak and sales of paddles, footwear, hats and other popular and useful pickleball items has been a strong success.
- Winter and annual VRD pickleball passes are now on sale are being purchased at the courts or online at the VRD website. Forty 2018/19 annual passes have been sold so far.