

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

5:00 P.M.
Thursday, August 25, 2022
Town of Vail, Council Chambers
AGENDA
REGULAR MEETING

Agenda

1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
 - a. July 28, 2022
4. Public Input (for matters not otherwise on agenda/three-minute time limit/no disrupting, pursuant to § 18-9-108, C.R.S.);
5. New Business and Special Orders;
 - a. Consideration of FAMLI Program Participation-Mr. Mike Ortiz
6. Unfinished Business;
 - a. Update on CPS-HR Consulting Classification Study & Pay Policy Development-Mr. Mike Ortiz
 - b. Golf Course Construction Project Timelines-Mr. Jacob Tilmann
7. Officers, Committees, Staff, and Professional Consultants;
 - a. July 2022 Financial Report- Mr. Eric Weaver
 - b. Executive Director Report - Mr. Mike Ortiz
 - c. Board Member Input
8. Adjournment

RECORD OF PROCEEDINGS

Minutes of the Regular Meeting
Of the Board of Directors

Vail Park and Recreation District
dba Vail Recreation District
July 28, 2022

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on July 28, 2022 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. Bob Armour, Jason Plante, Roland Kjesbo, Kirk Hansen, John Rediker (via zoom)

2. MEMBERS ABSENT AND EXCUSED

- 2.1. None.

3. STAFF PRESENT

- 3.1. Mike Ortiz, Nell Davis, April Heredia, Jared Biniecki

4. OTHERS PRESENT

- 4.1. Jason Bastien, Mike Dunlap, William Foster, Nikita Apostol, Noah Warshawsky, Tom Budzynski, Mike Santambrogio, Patrick Turgeon, Stephanie German, Jeffrey Tarah, Colton Tomsich, Nick Miller, Rudi Baldwin, Micha Schuette, Preston Blanek, Will Compton, Andy Conzarello, Mikey Hovey, Dave Bishop, Ted Johnson, Dave Middle, Keith Denton, Heather Sunridge, Dominique Taylor,

5. CONSULTANTS PRESENT

- 5.1. Eric Weaver Marchetti & Weaver, LLC., Allison Ulmer, Collins Cole Flynn Winn & Ulmer PLLC (via zoom)

6. CALL TO ORDER

- 6.1. Director Armour called the meeting to order at 5:00 p.m.

7. CHANGES TO AGENDA

- 7.1. Mr. Mike Ortiz requested that the agenda item Consideration of FAMILY Program Participation be tabled until the August meeting.
- 7.2. Mr. Rollie Kjesbo asked to read a statement indicating that in the best interest of full disclosure and transparency he chose to inform the board of his company's prior relationship with the entities ran by the Garfinkel family. He

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also shared that he consulted with VRD's legal counsel and they do not believe that this past relationship causes a conflict of interest under the statutory code of ethics. Mr. Kjesbo wanted to be transparent, and he wanted to board to know that his prior relationships with the Garfinkel's will not prevent him from objectively reviewing the matter before the board.

8. APPROVAL OF MINUTES

- 8.1. By motion duly made and seconded it was unanimously RESOLVED to approve the minutes of the June 23 regular meeting.

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA

9.1 Mike Dunlap read a statement stating he was there representing the Eagle County Dreamworks Foundation and the Vail Snow Cats hockey team. He was requesting to be on a future agenda to discuss ice time to launch a program that will give youth experiencing financial burdens and mental health hurdles a chance to get involved with sports. Mr. Dunlap gave a quick summation of how the foundation would provide local youth the benefit to play sports such as hockey and other winter sports that can be costly in our community. The foundation is already funded by a \$100,000 donation from the Garfinkel family. In addition to having seed money, they have seventeen signed player agreements from current Yeti players to play for the foundation. He went on to discuss the benefits that he and the foundation will have on the youth of our valley and they hope to create a working relationship with the Rec District, the Town of Vail, local businesses, individuals and other organizations to make this dream of providing less fortunate families to opportunities of participating in these costly sports.

9.2 William Foster and Dave Bishop also addressed the board with support of same message as Mike Dunlap.

10. EXECUTIVE SESSION

10.1 By motion duly made and seconded it was RESOLVED to move into Executive Session for the purpose(s): §24-6-402(4)(b), C.R.S. for the purpose of a conference with the District's legal counsel regarding specific legal questions pertaining to Dobson Ice Arena Use Agreements.

10.2 Upon exiting from Executive Session Director Armour shared a message that said we the board have directed the staff to enter into the 2022-2023 ice agreement with the Yeti and Chris Huntington. We have also requested staff to develop a policy for reviewing requests for ice time rentals.

12. WE ARE VRD

12.1 Ms. Nell Davis shared with the board the marketing departments current ad's to showcase VRD employees in social media and the Vail Daily which showcases three employees a week and doing a weekly summary of those employees. The goal is to

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give a spotlight on each employee and share a little of that employee to the public to show how special they are and how they help the VRD be the great place that it is.

13. UPDATE ON CPS-HR CONSULTING CLASSIFICATION STUDY AND PAY POLICY DEVELOPMENT

13.1 Mr. Mike Ortiz gave the board an update of the progress that has been made so far. He shared that we have added the compensation portion to the study. All directors are doing their part to get their work done in spite of being in our busy season. The time frame to be complete with the first portion is September.

14. JUNE 2022 FINANCIAL REPORT

14.1 Mr. Eric Weaver shared that the profit and loss is currently showing revenues being favorable to budget by about 360K. A lot of this is coming from Yeti and the banquet room. Operational expenses are also showing favorable by 303K. Some of this is from staff shortages. Capital is also showing favorable at this time, but this is due to timing.

15. EXECUTIVE DIRECTOR INPUT

15.1 Mr. Ortiz gave highlights from the directors reports as presented in the Board packet.

15.2 Mr. Ortiz read a thank you letter from one of this year's scholarship winners- Iara Melgarejo.

15.3 Director Hanson thanked both Mike and Nell for supporting the Pickleball Fundraiser for Ukraine. He shared that they raised \$58K.

16. BOARD MEMBER INPUT

16.1 Director Plante thanked the staff for all their hard work knowing they are functioning with limited staff this season. He specifically thanked Nell and Madelyn for doing a great job.

16.2 Director Armour shared that the Beaver Creek pickleball courts are not yet open. He also shared they had a joint session with Town of Vail and the Rec Subcommittee to discuss Dobson. Since the property belongs to the Town of Vail they will be putting out for proposal for different scenarios on how to make Dobson a better place and/or create a new civic center. He stated that we (VRD) would make whatever they decide work.

17. ADJOURNMENT

17.1 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,
April Heredia
Secretary to the Meeting


July 22, 2022

MEMORANDUM

ATTORNEY-CLIENT PRIVILEGED

VIA EMAIL

TO: Board of Directors
Mike Ortiz, Executive Director
Vail Park and Recreation District

FROM: Allison Ulmer 

RE: **Colorado's Paid Family and Medical Leave Insurance ("FAMLI") Program and the Opt-Out Process**

Beginning January 1, 2024, the State will provide eligible employees in Colorado a paid leave program offering partial wage replacement for up to 12 weeks¹ of leave in a 12-month period. This paid leave can be used by employees to take care of themselves or their family during certain life circumstances, such as birth of a child, caring for a family member with a serious health condition, or preparing for military deployment. While the leave is paid and administered by the State, the program is funded through employer and employee contributions, which will begin on January 1, 2023.

Local governments, such as the VRD, may opt-out of the FAMLI program. If you wish to opt-out, a decision must be made before the end of 2022. This Memorandum provides an overview of the FAMLI program and explains the opt-out process.

Premiums

Beginning on January 1, 2023, employers and employees will split a premium fee totaling 0.9% of the employee's wages, with a cap for higher-earning employees equivalent to the social security wage base. The 0.9% withholding rate is set through 2025.

¹ An additional 4 weeks, for 16 weeks total, is available for people experiencing pregnancy and childbirth complications.

Paid Leave Benefits

The amount of the paid leave benefit under FAMLI is based on the employee’s wages, with a cap of \$1,100 per week. By way of example, an employee earning an annual salary of \$60,000 would receive a weekly FAMLI benefit of \$803.52 (totaling \$9,642.24 over a 12-week period).² The Colorado Department of Labor and Employment’s FAMLI Division has provided the below chart showing a sample of various benefit amounts:

Weekly Wage	Weekly Benefit	Maximum Annual Benefit	Percent of Weekly Wage
\$500	\$450	\$5,400	90%
\$1,000	\$768	\$9,216	77%
\$1,500	\$1,018	\$12,216	68%
\$2,000	\$1,100	\$13,200	55%
\$3,000	\$1,100	\$13,200	37%

Local Government Opt-Out; Employee Opt-In

Local governments, such as the VRD, may opt-out of participation in the FAMLI leave program by following the steps listed below. Local governments who opt-out are *not* required to pay the employer portion of the premium. However, even if the employer has opted-out, employees can elect to opt-in to FAMLI by paying the employee portion of the premium (0.45% of wages). If a local government opts out and an employee opts-in, the local government can agree to remit the employee’s portion of the premium to the FAMLI Division as an administrative courtesy, or the employee can write a check directly to the Division. Individual employees who choose to pay the employee premiums are eligible for all FAMLI leave benefits. Very importantly, local governments who do not opt-out of FAMLI are required to stay in the program for at least three years.

Procedure for Opting Out

If the Board wants to opt-out of FAMLI, you must take the following steps:

1. Provide written notice to employees prior to the Board’s vote to opt-out. This notice must include information regarding the vote process and the opportunity to submit comments to the Board.

² The FAMLI Division provides a premium and benefits calculator which provides estimated premiums and fees for a given salary or hourly wage. To get more information, please click this link: <https://famli.colorado.gov/individuals-and-families/premium-and-benefits-calculator>

2. Hold a public hearing at which employees and other members of the public can provide comments. Following the public hearing, the Board may adopt the opt-out Resolution.
3. Within 30 days following the Board's opt-out vote, provide written individual notice to employees that explains the differences between benefits offered by the FAMILI program and the VRD; which employees, if any, are eligible for job protection under the federal Family and Medical Leave Act; and the right of employees to voluntarily opt into FAMILI.
4. Submit written notice of the Board's opt-out vote to the Division via their online portal, which is expected to be available this Fall.
5. Display the FAMILI Division's workplace poster and notice in a conspicuous and accessible place for employees.

If the Board votes to opt-out of FAMILI, the opt-out is valid for a maximum of 8 years, after which time another vote must be held following the procedure above.

If you wish to opt-out, I will provide you with a Resolution and the Employee Notices.

Please let me know of any questions.

**VAIL RECREATION DISTRICT
COMBINED BALANCE SHEET
FOR THE PERIODS INDICATED BELOW**

	12/31/21			07/31/22		
	General Fund	General Fixed Assets & LTD	Total	General Fund	General Fixed Assets & LTD	Total
ASSETS						
CASH- UNRESTRICTED	8,008,565		8,008,565	11,270,967		11,270,967
INVESTMENTS- RESTRICTED			0			0
ACCOUNTS RECEIVABLE	277,543		277,543	198,132		198,132
PROPERTY TAXES RECEIVABLE	4,690,238		4,690,238	92,248		92,248
PREPAIDS, DEPOSITS & INVENTORY	199,215		199,215	232,357		232,357
DUE (TO) FROM OTHER FUND	0		0	0		0
LOAN DUE (TO) FROM OTHER FUND	0		0	0		0
BUILDINGS		14,454,857	14,454,857		14,454,857	14,454,857
EQUIPMENT		3,086,589	3,086,589		3,086,589	3,086,589
ACCUM DEPR		(10,879,251)	(10,879,251)		(10,879,251)	(10,879,251)
TOTAL ASSETS	13,175,560	6,662,195	19,837,755	11,793,703	6,662,195	18,455,898
LIABILITIES AND FUND EQUITY						
ACCOUNTS PAYABLE	178,764		178,764	241,515		241,515
DEFERRED PROPERTY TAXES	4,690,238		4,690,238	92,248		92,248
DEFERRED REVENUE	203,244		203,244	296,033		296,033
ACCRUED COMPENSATED ABSENCES		127,465	127,465		127,465	127,465
ACCRUED INTEREST PAYABLE			0			0
DOBSON BONDS PAYABLE			0			0
TOTAL LIABILITIES	5,072,245	127,465	5,199,710	629,795	127,465	757,260
NET ASSETS						
INV IN FIXED ASSETS, NET OF DEBT		6,534,730	6,534,730		6,534,730	6,534,730
NON-SPENDABLE & RESTRICTED	524,364		524,364	576,763		576,763
COMMITTED & ASSIGNED FOR CAPITAL	5,150,000		5,150,000	6,130,000		6,130,000
UNASSIGNED	2,428,950		2,428,950	4,457,145		4,457,145
TOTAL NET ASSETS	8,103,315	6,534,730	14,638,045	11,163,908	6,534,730	17,698,638
TOTAL LIAB & NET ASSETS	13,175,560	6,662,195	19,837,755	11,793,703	6,662,195	18,455,898

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VAIL RECREATION DISTRICT
STATEMENT OF REVENUES, EXPENDITURES AND (Modified Accrual Basis
ACTUAL, BUDGET AND FORECAST FOR THE PERIODS INDICATED

Printed: 08/19/22
 Modified Accrual Basis

	2021 Audited Actual	2022 Forecast	2022 Adopted Budget	Variance Favorable (Unfavor)	Percentage Variance Favorable (Unfavor)	7 Months Ended 07/31/22 Actual	7 Months Ended 07/31/22 Budget	Variance Favorable (Unfavor)	Percentage Variance Favorable (Unfavor)
COMBINED REVENUES									
PROPERTY AND OTHER TAXES, NET OF FEES	4,796,142	4,799,517	4,799,517	-	0%	4,589,497	4,573,524	15,973	0%
OTHER NON-DEPARTMENTALIZED REVENUES	63,468	156,500	40,500	116,000	286%	65,275	20,833	44,441	213%
SPORTS	396,577	403,896	390,874	13,022	3%	351,036	327,281	23,754	7%
GYMNASTICS	241,367	254,400	261,840	(7,440)	-3%	133,595	145,269	(11,673)	-8%
COMMUNITY PROGRAMMING	451,015	509,845	441,095	68,750	16%	365,020	331,573	33,447	10%
NATURE CENTER	-	-	-	-	0%	-	-	-	0%
NORDIC CENTER, NET OF COGS	680,634	689,900	704,750	(14,850)	-2%	433,722	449,651	(15,928)	-4%
GOLF COURSE, NET OF COGS	1,464,576	1,626,060	1,560,550	65,510	4%	1,044,128	940,204	103,924	11%
TENNIS	60,782	59,300	65,700	(6,400)	-10%	34,671	45,777	(11,106)	-24%
PICKLEBALL	151,690	142,850	143,668	(818)	-1%	119,337	75,356	43,982	58%
DOBSON	690,537	837,613	798,525	39,088	5%	562,350	475,261	87,090	18%
GOLF F&B / BANQUET ROOM, NET OF COGS	988,979	1,044,250	934,615	109,635	12%	559,754	366,390	193,363	53%
TOTAL REVENUES	9,985,767	10,524,131	10,141,634	382,497	4%	8,258,387	7,751,120	507,267	7%
OPERATING EXPENSES									
ADMINISTRATION	(856,992)	(965,432)	(950,990)	(14,442)	-2%	(571,572)	(627,969)	56,397	9%
PUBLIC RELATIONS/MARKETING	(333,669)	(359,724)	(406,103)	46,379	11%	(173,861)	(239,419)	65,558	27%
PARK MAINTENANCE	(277,782)	(336,956)	(326,782)	(10,174)	-3%	(171,233)	(183,242)	12,009	7%
FACILITIES MAINTENANCE	(142,809)	(147,394)	(147,324)	(71)	0%	(82,775)	(84,288)	1,513	2%
SPORTS	(511,724)	(569,667)	(564,252)	(5,415)	-1%	(324,030)	(314,678)	(9,351)	-3%
GYMNASTICS	(318,717)	(364,862)	(409,781)	44,919	11%	(198,183)	(232,545)	34,362	15%
COMMUNITY PROGRAMMING	(595,877)	(630,504)	(678,984)	48,479	7%	(335,066)	(380,157)	45,090	12%
NATURE CENTER	-	-	-	-	0%	-	-	-	0%
NORDIC CENTER	(462,268)	(619,191)	(606,223)	(12,968)	-2%	(377,972)	(390,601)	12,630	3%
GOLF OPERATIONS	(784,820)	(881,775)	(890,765)	8,990	1%	(346,602)	(391,604)	45,002	11%
GOLF MAINTENANCE	(1,046,356)	(929,543)	(923,454)	(6,089)	-1%	(482,087)	(521,254)	39,167	8%
TENNIS	(105,451)	(122,315)	(123,932)	1,618	1%	(80,990)	(86,923)	5,933	7%
PICKLEBALL	(114,049)	(118,913)	(118,827)	(86)	0%	(67,312)	(65,113)	(2,199)	-3%
DOBSON	(822,954)	(1,000,832)	(1,006,973)	6,141	1%	(592,855)	(607,770)	14,915	2%
GOLF F&B / BANQUET ROOM	(909,919)	(1,053,532)	(989,051)	(64,481)	-7%	(534,968)	(489,210)	(45,757)	-9%
TOTAL EXPENSES	(7,283,389)	(8,100,640)	(8,143,442)	42,801	1%	(4,339,506)	(4,614,775)	275,269	6%
CHANGE IN FUND BAL BEFORE DS & CAP	2,702,378	2,423,491	1,998,192	425,298		3,918,881	3,136,345	782,535	
DEBT SERVICE	-	-	-	-	0%	-	-	-	0%
DONATIONS, LOANS, & SALE OF ASSETS	-	-	-	-	0%	-	-	-	0%
CAPITAL EXPENDITURES	(830,975)	(3,625,573)	(2,666,142)	(959,431)	-36%	(858,287)	(1,178,980)	320,693	27%
LESS UNFUNDED CAPITAL PROJECTS	-	-	-	-		-	-	-	
CONTINGENCY	-	(300,000)	(300,000)	-	0%	-	(175,000)	175,000	100%
TOTAL NET CAPITAL EXPENSES	(830,975)	(3,925,573)	(2,966,142)	(959,431)	-32%	(858,287)	(1,353,980)	495,693	37%
CHANGE IN FUND BALANCE	1,871,403	(1,502,082)	(967,950)	(534,132)		3,060,593	1,782,365	1,278,228	
BEGINNING FUND BALANCES	6,231,912	8,103,315	7,509,899	593,415		8,103,315	7,509,899	593,415	
ENDING FUND BALANCES	8,103,315	6,601,233	6,541,950	59,283		11,163,908	9,292,265	1,871,643	

SUMMARY OF SIGNIFICANT VARIANCES:

OTHER REVENUES- Higher interest earnings on invested funds.
 DOBSON REVENUES- Yeti and other special events, combined with related concessions are doing well.
 GOLF F&B/ BANQUET REVENUES- Banquet Room revenues are off to a great start
 ADMINISTRATION EXPENSES- Savings in election and insurance, but forecasted to be over in consultant fees for personnel study.
 PUBLIC RELATIONS EXPENSES- Some timing variances as expenses coming later than budgeted but also savings in many areas as well.
 GYMNASTICS EXPENSES- Savings in labor due to labor issues.
 COMMUNITY PROGRAMMING EXPENSES- Many savings are timing related and will balance out in the coming months.
 GOLF OPERATIONS EXPENSES- Saving in labor and other areas.
 GOLF MAINTENANCE EXPENSES- Saving in labor and other areas.
 GOLF BANQUET/ F&B EXPENSES- Both revenues and expenses and over, but result in a positive net effect.
 CAPITAL- Spending to date is favorable to budget, but overages are forecasted due to price increases as well as increased scope on some projects.
 FUND BALANCE- Savings at end of 2021 rolled forward to 2022.

VAIL RECREATION DISTRICT DIRECTOR REPORTS AUG. 25, 2022

MARKETING

- We have been continuing along with the busy summer season, with our regular rotation of print and digital ads, press releases, social media posts/ads, race t-shirts, etc. along with one-off projects and requests as needed.
- Either Nell or Madelyn have been at every race event taking photos.
- We have been promoting fall programs including after school, youth soccer, gymnastics, hockey and more.
- We helped F&B create some new menus for the Starter Haus.
- We have continued working on our “We are VRD” campaign, highlighting individual staff members in social media posts and in Vail Daily ads.
- We worked on materials and promotions to advertise the Kids Adventure Games Balance Bike Race and Family Mud Run – Nell’s Instagram videos of the Balance Bike Race got a lot of engagement on social media, Vail Valley Charitable Fund commented “cuteness overload” which was exactly right!
- We got some great photos out on the golf course at the Junior Club Championship, and of Alice Plain at the Colorado PGA Women’s Tournament.
- Planning continues for the Businesses, Bogeys & Bragging Rights charity golf tournament on Sept. 15. Teams are now sold out, but we continue to seek sponsors and donations.

SPORTS

- Adult Sports
 - All summer adult leagues are moving towards their conclusion.
 - Registration is open for fall leagues including flag football, 8v8 soccer and indoor coed volleyball
- Youth Sports
 - Fall youth soccer registration is now closed; we are currently working on assigning teams.
- Events
 - We will be timing the Battle Mountain XC Invitational and Citizens’ Race on Sat, Aug. 27.
 - MTB Series is going well. The final race will be on Vail Mountain on Wed, Aug. 31, on a new course. We’re very excited to bring the Town MTB Series back to Vail Mountain for the first time since 2016.
 - Trail Running Series continues to have a good turnout, with participation numbers on par with 2021. Highlights include world champion trail runner Joseph Grey competing (and winning) the Berry Picker Trail Run on July 30.
 - Next Up:
 - Dynafit Arrowhead Half Marathon & 5K, Arrowhead – Sat, Aug. 20, 2022
 - Dynafit Meadowgold 5K & 10K, Minturn – Sept. 17, 2022
 - Kids Adventure Games
 - The Kids Adventure Games returned to Vail Village for the first time since 2019!

- 900+ kids raced over three days, and upwards of 60 volunteers per day helped make that possible. Big shout out to the following VRD employees who volunteered during the event: Nell Davis, Justin Gompf, Parker Rodeen, Marc Thomas, Chad Young and family, Sara Eaton, Allie Liccata, Jared Biniecki and family, Andy Holland and Jack Goodreau.
 - In addition to the adventure races, VRD Sports produced a super cute Balance Bike Race on Thursday and a Family Mud Run on Saturday.
 - Golf Tournaments
 - The sold-out High Fives golf tournament is on Tuesday, Aug. 23. The sports department will be helping with day-of logistics.
 - The BB&B golf tournament, scheduled for Thursday, Sept. 15 is now sold out for teams, but we are still looking for donations and sponsors. The theme this year is “Wild Wild West.” The Sports Department will be coordinating the volunteers so if you are not playing, please let us know if you can help out for a few hours!
- Field Rentals & Tournaments
 - Rugby 50th Anniversary was Aug. 6 and 7. It was nice seeing so many old rugby faces around town.
 - Triple Bypass takes place Aug. 19-21.
 - Zach Williams, summer sports coordinator, is planning a new softball tournament for the weekend of Sept. 10 and 11.

PARKS

- We have two more big events left this season; the Triple ByPass is this weekend and then Vail Cup Soccer takes place the first weekend of October.
- Player bench and lacrosse goal areas have made a nice recovery in the last week, thanks to a break from camps and events.
- We will be aerating and topdressing Ford Park early this year due to finishing the paver construction on Betty Ford Way.

PICKLEBALL

- The Golden Peak Pickleball Center continues to be open and staffed daily, with all six courts available for play from 8 a.m. to 8 p.m.
 - In July and August, the courts have been full every day during the entire day, usually with the highest demand being during the morning hours.
- Open drop-in play is offered every morning from 8 a.m. to noon, and every evening from 5 to 8 p.m. At least three courts are available for court reservations throughout every day.
- Starting August 29, the hours of operation at the courts will change to 9 a.m. to 7 p.m.
- Youth pickleball camps began June 13 and ran through August 11. With many last minute, day of-registrations, most camps were full.
- The popular Skills & Drills sessions and Round Robin Mixers continue to be held from 1 to 3 p.m. on Fridays, Saturdays and Sundays throughout the outdoor season. As of

August 17, over 600 players have participated in these sessions at the Golden Peak Pickleball Center.

- We are renting courts to quite a few wedding parties in August and September.
- As of August 17, 130 new 2021/22 annual passes, 20 new 2022 winter passes and 136 new 2022 summer passes have been purchased. Overall, pickleball participation and revenue at Golden Peak is up over last year.

COMMUNITY PROGRAMMING

- Pre Kamp Vail operated from June 13 to August 13. We were fully staffed.
- Camp Vail operated from June 13 to August 16, with two days of School's Out Camp on Aug. 17 and 18.
- Mountain Bike Camp ran for two weeks, with two additional weeks of private lessons offered.
- Imagination Station has been busy all summer. Many sessions were at capacity.
- KidZone opened Friday, Aug. 19. Playing to Amilia's strengths, we opened the school year in four time periods, with each day of the week being a session for that time period (i.e. parents could register for all Mondays, all Tuesdays, and so on). Parents appreciate the change as it makes it easier for them to register for repeated days, and allows flexibility based on their work schedule.
- We have allocated the \$120,000 grant (KidZone) and the \$30,000 grant (Pre Kamp Vail) to families and staff. Once summer payroll is complete, we look forward to giving the board a detailed report on these grant allocations.

DOBSON ARENA

- Camps
 - We ended July with the Road to Gold Skating Camp, put on by Eddie Shipstad. Eddie is a skating coach out of Colorado Springs, and he also promotes a professional skating show hosted at Dobson over the Christmas holiday week.
 - We hosted the Pro Ambitions Hockey Camp from Aug. 1-5. Pro Ambitions is a youth hockey camp that has been coming to Dobson for almost 15 years. They had approximately 30-35 skaters.
 - On Aug. 5-7, Dobson hosted Ricci Hockey for the sixth year in a row. Angelo Ricci owns the Colorado Thunderbirds AAA program, as well as being the skills coach for the Philadelphia Flyers. This camp had approximately 50 kids in two groups over the weekend, with six hours of ice for each group.
- Adult leagues continued Monday through Thursday nights.
- Other local user groups such as Battle Mountain, Vail Mountaineers, P3 Hockey and Power on Ice all used ice throughout the month.

- With school back in session, staff has been able to spearhead some highly needed on-ice work.
- Our Mile High Mites program through the Colorado Avalanche is sold out at 51 participants. This has been the norm the past several years.
- Upcoming Events
 - On Sept. 10, Dobson will host an MMA event. This will be broadcast/streamed live the night of the event through UFC networks.
 - On Sept. 11, Dobson will host the Avalanche Alumni game hosted by the Vail Mountaineers Hockey Club. This is a fundraising event for the hockey club. We hope to attract 600-800 people for the event.

F&B / BUILDING MAINTENANCE / CAPITAL PROJECTS

- F&B
 - The Gore Range Room hosted an event in collaboration with the Vail Wine Festival, in addition to the events at the Vail Athletic Field. This was a huge success, and we look forward to working with the festival in the future!
 - Pepsi vending machines were serviced, stocked and are now up and running within the district. Shane has been instrumental in getting this done and has begun other F&B projects that will greatly enhance our quality and efficiency.
 - We are preparing for several large events at the Dobson Ice Arena. The F&B team will be providing F&B services for the MMA fight and Avalanche Alumni game back-to-back in September.
 - Wedding business remains strong at the clubhouse, and we will be busy into the first week of November with events.
- Building Maintenance
 - Fall punch lists were requested from directors, to begin scheduling tradespeople to prepare for winter operations.
 - We had two water main leaks, Dobson and Starter Haus. Starter Haus was resolved immediately, and Dobson was patched until coordination with ERWSD and Fire Sprinklers, Inc. is done. Should be done by Aug. 26
- Capital Projects - here are other capital projects with anticipated start dates:
 - Vail Golf Maintenance interior renovation – We are inching closer to the finish line on this project. We learned many valuable lessons with this project in regard to the current climate with availability of contractors, subs and materials.
 - Water bottle fill stations were installed at Vail Gymnastics and Vail Athletic Fields. This is a long overdue amenity, and users are very happy to have this service.
 - Vail Gymnastics AC still does not have a contractor. Our temporary plan to install evaporative cooling was introduced; however, the humidity associated with this cooling method proved to be a hindrance as mats became moist. Currently using high-capacity fans to alleviate heat conditions.

- EV charging station installation at Vail Golf & Nordic Clubhouse – TOV com dev staff have reviewed plans, and confirmed that we can proceed with minor changes to confirm to TOV parking plans and ADA requirements. Project has been submitted for building permit.
- Clubhouse painting is complete; working to have the crew paint the Wedding Island bridge.
- Athletic Field restrooms and equipment storage building replacement – TOV has indicated that this building is on the Vail Golf Course parcel and may not be subject to Ford Park Master Plan. TOV would like to ask other Ford Park stakeholders if they have interest in this space.
- Hole # 6 lightning shelter installation – confirmed with TOV that they will not require a PEC approval. This project is out to bid.
- Vail Golf Maintenance roof replacement – project is out to bid.
- Vail Athletic Field renovation – project is out to bid.

GRILL ON THE GORE/F&B

- Grill on the Gore Restaurant
 - It was a busy July with better numbers than last year. We expect business to slow a bit as school is back in session and the fall season approaches.
- Beverage Cart
 - We are happy to say that by hiring a few more people over the past week, we are going to be able to keep the beverage cart going hopefully through early September.
- We are very pleased to currently have a full management team in place for our F&B department:
 - Adrienne Chavez – Banquet and Event Manager
 - Shane Bowman – Concessions and Events Manager
 - Mike Dineen – Banquet Chef
 - The F&B team looks forward to growing our department now that we are fully staffed. We plan on returning to operating Ford Park Concessions in 2023 and will continue to look at ways to promote Dobson Arena and increase our presence in the F&B events.

GOLF

- Alice Plain competed in the two-day PGA Women’s Championship at the Vail Golf Club on Aug. 8 and 9. She finished in fifth place!
- Trey Johnson played in the PGA Colorado Section Assistant’s Championship at Thorne Creek Golf Course on Aug. 15 and 16.
- We hosted the Senior Club Banquet on Aug. 16. We had 55 senior club members attend. Nathan Mead was the MC for the event and presented Senior Club Awards.
- All our Junior Golf programs have finished, except for our fall Op36 junior program. We have 12 juniors participating in the fall program.

- The Vail Mountain School Boys High School Team is practicing at the Vail Golf Club now. The team is helping with our “clean pick” of the driving range on Wednesdays, and Felix Gruner is still mowing the range immediately following the clean pick.
- The High Fives Charity golf tournament will take place on Tuesday, Aug. 23. They have a full field with 37 teams participating.
- Most of our college student staff have returned to school. We have hired new staff in all parts of the operation.
- Adidas continues to be a challenging company to work with on the retail front. Our hard good sales have been strong this year, but the soft goods are trailing as we have not been shipped all the merchandise we ordered back in October.
- Hunter Dimock, one of our UNLV Interns this year and last year, plans to come back for the 2023 season. We also ask all our interns to help recruit potential interns for next year. Andrew Blair also plans to return next season. All three interns had a great experience, and felt they learned a tremendous amount about golf operations in their short three-month internship.
- Men’s League Club Championship is taking place on August 17 and 18. We had the Ladies Member Guest on August 10. We had 36 ladies participating in the event. Our Ladies’ Club Championship starts on August 24.
- We continue to have steady business and full tee sheets. The golf course is playing terrific and in great shape!

GOLF MAINTENANCE

- Greens: All greens are healthy, consistent, and rolling true.
- Tees and Fairways
 - Tees and fairways are in great shape with a few isolated areas in the fairways. Our granular fertilizer application in early August and recent rain helped even the turf out. We have purchased 4,000 pounds of 50/50 blue grass/rye grass and have started overseeding the fairways to help get a kick start for next year. We will spread our last granular fertilizer application in mid-September.
- Rough
 - The rough is in a healthy state, and with our early August application of fertilizer and rain, the turf is overall healthy and thick. We will spread our last granular fertilizer application in mid-September.
- Bunkers
 - Bunkers are looking good, considering the much-needed maintenance necessary to have a great-looking and consistent bunker. We continue to do what we can in the bunkers, as staff has been cut with college starting up again for the year.
- Irrigation
 - The irrigation system is running smoothly, and continual maintenance is done on as needed.
- Vail Golf Club Greens Renovation Project 2022-2023
 - Total Turf Golf Services has won the bid, and has an anticipated start date of Oct. 3, 2022. The main focus of this fall will be to core out the existing greens

cavities, install drainage, and add the new root zone to the seven golf greens being renovated. Greenside and fairway bunkers will be renovated in the spring of 2023 with the final preparation of the golf greens.