

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

5:00 P.M.
Thursday, November 14, 2019
Town of Vail, Council Chambers
AGENDA
REGULAR MEETING

1. Call to Order
2. Changes to Agenda;
3. Public Input (for matters not otherwise on Agenda/3 minute time limit/no disrupting, pursuant to § 18-9-108, C.R.S.);
4. New Business and Special Orders;
 - a. None
5. Unfinished Business;
 - a. Review and Adoption of 2020 Program Fees
 - b. Continued Public Hearing and Adoption of Proposed 2020 Budget - Mr. Eric Weaver and Mr. Mike Ortiz
6. Officers, Committees, Staff, and Professional Consultants;
 - a. Executive Director Input
 - b. Board Member Input
7. Adjournment



VAIL RECREATION
D I S T R I C T

VAIL RECREATION DISTRICT PROPOSED 2020 FEES

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VAIL NORDIC CENTER

PASSES		2019 RATES	2020 RATES
DAY PASS ADULT/YOUTH		\$15/10	\$15/10
SEASON PASS		\$110	\$130
RESIDENT SEASON PASS		\$100	\$105
STUDENT PASS (AGES 13-17)		\$60	\$65
STUDENT PASS (AGES 6-12)		\$35	\$40
RENTALS			
RENTALS CLASSIC/SKATE		\$22/27	\$25/30
RENTALS CHILDREN CLASSIC OR SKATE		\$20	\$20
RENTALS SNOWSHOE		\$22	\$25
RENTALS FATBIKES		\$27 HALF DAY	\$27 HALF DAY
RENTALS PULL SLED		\$22	\$22
AT GEAR		\$55	\$59
LESSONS			
LESSONS GROUP		\$45/55	\$45/55
LESSONS PRIVATE		\$55/75	\$60/80
CLINICS			
CLINIC GROUP CHILD/ADULT		\$45/55	\$45/55
AT CLINIC CHILD/ADULT (INCULDES RENTAL)		NEW	\$75/85

VAIL GYMNASTICS CENTER

SPRING/SUMMER CLASSES		JAN-AUG 2019 RATES	JAN-AUG 2020 RATES
45 MINUTE CLASS		\$170 PER 10 WEEKS	\$170 PER 10 WEEKS
60 MINUTE CLASS		\$190 PER 10 WEEKS	\$190 PER 10 WEEKS
90 MINUTE CLASS		\$195 PER 10 WEEKS	\$195 PER 10 WEEKS
BOYS LEVEL 4		NA	NA
BOYS LEVEL 5+		NA	NA
GIRLS LEVEL 3, 9 HOURS PER WEEK		\$185	\$185
USGA GIRLS 4/5, 9 HOURS PER WEEK		\$185	\$190
PRE-TEAM, 4 HOURS PER WEEK		\$200 PER 1 DAY A WEEK - 10 WEEKS	\$200 PER 1 DAY A WEEK - 10 WEEKS
USAG LEVEL 6+, 19 HOURS PER WEEK		\$275	\$275
SUMMER CAMP		\$235/WEEK	\$240/WEEK
FALL CLASSES	(FEES REVIEWED IN SEPT)	SEPT-DEC 2019 RATES	SEPT-DEC 2020 RATES
45 MINUTE CLASS		\$170 PER 10 WEEKS	\$170 PER 10 WEEKS
60 MINUTE CLASS		\$190 PER 10 WEEKS	\$190 PER 10 WEEKS
90 MINUTE CLASS		\$195 PER 10 WEEKS	\$195 PER 10 WEEKS
BOYS TEAM LEVEL 4		NA	NA
BOYS TEAM LEVEL 5+		NA	NA
PRE-TEAM, 4 HOURS PER WEEK		\$200 PER 1 DAY A WEEK - 10 WEEKS	\$200 PER 1 DAY A WEEK - 10 WEEKS
GIRLS LEVELS 3, 9 HOURS PER WEEK		\$185	\$185
GIRLS LEVELS 4, 5		\$185	\$190
USAG LEVELS 6+		\$275	\$275
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	\$20/PER TIME
60 MIN. DROP-IN CLASS		\$25/PER TIME	\$25/PER TIME
90 MIN. DROP-IN CLASS		\$30/PER TIME	\$30/PER TIME
2 HOUR (PRE-TEAM)		\$30/PER TIME	\$30/PER TIME
TEAM DROP-IN		\$50/PER TIME	\$50/PER TIME

VAIL GOLF CLUB						
GREEN FEES - PEAK SEASON - GUEST						
GUEST 18 BETWEEN 9 A.M.-1 P.M.	\$100	\$119		2020 RATES	W/CART	(BETWEEN 9 A.M.-1 P.M.)
FROM 1:10-3:20 P.M.	\$80	\$99		\$105	\$129	\$5 INCREASE
GUEST 9	\$60	\$72		\$85	\$109	\$5 INCREASE
GUEST TWILIGHT/3:30 P.M.	\$60	\$72		\$70	\$87	\$10 INCREASE
GUEST JUNIOR 18	\$55	\$67		\$70	\$87	\$10 INCREASE
GUEST JUNIOR 9 & TWI	\$35	\$47		\$55	\$79	
				\$35	\$52	
GREEN FEES - PEAK SEASON - COUNTY						
COUNTY 18	\$80	\$99		\$85	\$109	\$5 INCREASE
COUNTY 9	\$55	\$67		\$60	\$77	\$5 INCREASE
COUNTY TWILIGHT	\$55	\$67		\$60	\$77	\$5 INCREASE
COUNTY JUNIOR 18	\$45	\$57		\$45	\$57	
COUNTY JUNIOR 9 & TWI	\$30	\$42		\$30	\$47	
GREEN FEES - PEAK SEASON - RESIDENTS						
VRD 18	\$75	\$94		\$75	\$99	\$5 INCREASE* cart increase
VRD 9	\$49	\$61		\$49	\$66	\$5 INCREASE* cart increase
VRD TWILIGHT/3:30 P.M.	\$49	\$61		\$49	\$66	\$5 INCREASE* cart increase
VRD JUNIOR 18	\$40	\$52		\$40	\$64	
VRD JUNIOR 9 & TWI	\$30	\$42		\$30	\$47	
HIGH SCHOOL TEAM PLAYER LOCAL RATE				\$25	\$49	
GREEN FEES - EARLY SEASON						
GUEST/CTY/RESIDENT 18	\$50	\$69		\$50	\$74	
GUEST 9	\$35	\$47		\$35	\$52	
GUEST TWILIGHT/3:30 PM	\$35	\$47		\$35	\$52	
JUNIOR 18	\$35	\$54		\$35	\$59	
JUNIOR 9 & TWI	\$25	\$37		\$25	\$42	
GREEN FEES - FALL SEASON						
GUEST/CTY/RESIDENT 18	\$60	\$79		\$60	\$84	
GUEST 9	\$45	\$57		\$50	\$67	
GUEST TWILIGHT/3:30 PM	\$45	\$57		\$50	\$67	
JUNIOR 18	\$35	\$54		\$35	\$59	
JUNIOR 9 & TWI	\$25	\$37		\$25	\$42	
GREEN FEES - AFRIFICATION RATE						
GUEST/CTY/RESIDENT 18	\$35	\$50		\$50	\$70	*IF NEEDED
9 HOLE	\$25	\$35		\$40	\$55	
CART 18		\$15			\$20	
CART 9		\$10			\$15	
LEAGUE FEES						
LEAGUE EARLY & FALL SEASON		\$45		\$48	\$3 INCREASE	
LEAGUE PEAK SEASON		\$50		\$60	\$10 INCREASE	
SEASON PASSES						
RESIDENT GOLD	\$1,900			\$2,000	5 DAY ADVANCE RESERVATION WINDOW	
RESIDENT SILVER PRIOR TO MAY 15						
RESIDENT SILVER	\$1,000			\$1,100	\$100 off with smile school	
EAGLE COUNTY RESIDENT GOLD (NO RESTRICTIONS)	\$2,400			\$2,500	\$100 off with smile school	
EAGLE COUNTY RESIDENT SILVER PASS	\$1,400			\$1,400		
10 ROUND PUNCH VRD (FLEXIBLE - ABLE TO MAKE TEE TIME ON WEEKEND)	\$650			\$650		
10 ROUND PUNCH W/CART (FLEXIBLE)	\$825			\$850	\$25 INCREASE	
20 ROUND PUNCH VRD (FLEXIBLE)	\$700			\$700		
20 ROUND PUNCH VRD (GOOD ONLY AFTER 1 P.M.)	\$550			\$550		
10 ROUND PUNCH EAGLE COUNTY (FLEXIBLE)	\$700			\$700		
10 ROUND PUNCH W/CART EAGLE COUNTY (FLEXIBLE)	\$875			\$900	\$25 INCREASE	
20 9 HOLE PUNCH EAGLE COUNTY (FLEXIBLE)	\$750			\$750		
YOUNG ADULT PASS (18-29 YRS)	\$550			\$650	\$100 off with Ambassador Program	
YOUNG ADULT PASS W/CART (18-29 YRS)	\$1,000			\$1,100		
JUNIOR SILVER PASS	\$150			\$150		
JUNIOR GOLD PASS	\$300			\$300		
ADULT - JUNIOR PASS	\$250			\$250		
ADULT - JUNIOR PASS W/CART	\$400			\$450	\$50 INCREASE	
MERCHANT PASS - VAIL	\$1,000			\$1,100		
VAIL GOLF CLUB - CONTINUED						
CART RENTALS						
18 HOLES	\$19			\$24	\$21-W/SEASON PASS OR PUNCH CARD	*BASED ON NEW CART FLEET + GPS SYSTEM
9 HOLES	\$12			\$17	\$14-W/SEASON PASS OR PUNCH CARD	
LEAGUE	\$17			\$19		
PULL CART						
PULL CART 9 HOLES	\$6			\$6		
PULL CART 18 HOLES	\$9			\$9		
GOLF BIKE 9 HOLES	\$12			\$12		
GOLF BIKE 18 HOLES	\$15			\$15		
RENTAL CLUBS						
18 HOLES	\$50			\$55	\$5 INCREASE	
9 HOLES	\$40			\$45	\$5 INCREASE	
RANGE						
SMALL	\$6			\$6		
MEDIUM	\$8			\$8		
LARGE	\$12			\$12		
RANGE CARD	\$150			\$150		
OTHER AMENITIES						
CLUB STORAGE	\$175			\$175		
CLUB STORAGE W/PULL CART	\$225			\$225		
LOCKER	\$200			\$200		

DOBSON ICE ARENA

MISC.	2019 RATES	2020 RATES
1 HR. ICE RENTAL - FULL RATE	\$228	\$235
1 HR. ICE RENTAL - ADULTS	\$208	\$214
1 HR. ICE RENTAL - SKATING CLUB AND VAIL EAGLE HOCKEY	\$208	\$214
1 HR. ICE RENTAL - HOCKEY NON-PRIMETIME	\$133	\$137
1 HR. ICE RENTAL - BEFORE NON-PRIMETIME	NA	NA
DAILY RENTAL/ICE ONLY	\$2,850	\$2,850
<u>PUBLIC SESSION FEES</u>		
ADULTS (13+)	\$7	\$7
YOUTH (5-12)	\$6	\$6
CHILD (4 & UNDER)	\$3	\$3
STICK AND PUCK	\$7	\$7
SKATE RENTAL	\$3	\$3
SKATE SHARP (OVERNIGHT)	\$7	\$7
SKATE SHARP (DAY OF)	\$10	\$10
<u>SEASON SKATING PASS</u>		
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
<i>*BUY 9 AND GET 1 FREE</i>		
<u>VRD LEARN TO SKATE</u>		
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	\$50
VRD MITE/MINI (PRE-REGISTER BOTH SESSIONS)	\$270	\$270
<u>LOCKER RENTALS</u>		
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
<u>HOUSE SERVICES</u>		
FORKLIFT - 1 HOUR	\$50	\$50
MAN LIFT - 1 HOUR	\$60	\$60
CURTAIN/BACKDROP	\$50	\$50
ELECTRICAL OUTLETS	\$50	\$50
SPOTLIGHT/DAILY	\$80	\$80
<u>CONCESSION RENTAL/MONTH</u>		
BASE RENT	NA	NA
THESE FEES WOULD BE EFFECTIVE JUNE 1 AND/OR SEPTEMBER 1, 2020		

SPORTS DEPARTMENT				
SPORTS DEPARTMENT LEAGUE FEES				
LEAGUES	2019 RATES	2019 RESIDENT	2020 RATES	2020 RESIDENT
SUMMER SOFTBALL	\$630	\$600	\$645	\$615
FALL CO-REC SOFTBALL				
FALL FOOTBALL	\$425	\$390	\$435	\$400
8V8 SUMMER SOCCER	\$530		\$550	
8V8 FALL SOCCER	\$280		\$300	
SAND VOLLEYBALL - 4 PERSON	\$125		\$140	
SAND VOLLEYBALL - 2 PERSON	\$65		\$70	
CORNHOLE	\$50		\$50	
FRED AMMER SOCCER TOURNAMENT	\$495/SILVER	\$555/GOLD	\$505/SILVER	\$565/GOLD
RED SANDSTONE ACTIVITIES				
OPEN GYM	\$4 DROP IN	10 DAY PASS - \$30	\$5 DROP IN	10 DAY PASS - \$40
WINTER VOLLEYBALL	\$250	\$220	\$260	\$230
FALL VOLLEYBALL	\$250	\$220	\$260	\$230
BASKETBALL	\$480	\$450	\$500	\$470
INDOOR SOCCER				
SPORTS DEPARTMENT RACE SERIES				
RUNNING RACES				
INDIVIDUAL RACE 6-11K	\$33 PRE/\$38 WEEK/\$45 DAY		\$35 PRE/\$40 WEEK/\$47 DAY	
INDIVIDUAL RACE 5K	\$26 PRE/\$31 WEEK/\$38 DAY		\$26 PRE/\$31 WEEK/\$38 DAY	
INDIVIDUAL RACE HALF MAR	\$45 PRE/\$50 WEEK/\$60 DAY		\$48 PRE/\$53 WEEK/\$65 DAY	
STUDENT K-12	\$23 PRE/\$28 WEEK/\$35 DAY		\$23 PRE/\$28 WEEK/\$35 DAY	
5K SERIES	\$110		\$110	
RACE SERIES	\$200		\$215	
WHITEWATER				
INDIVIDUAL RACE-KAYAK/SUP	\$12 PREREG	\$18 DAY OF	\$14 PREREG	\$20 DAY OF
RACE SERIES-KAYAK/SUP	\$45		\$55	
INDIVIDUAL RACE-RAFT (2 PPL)	\$18 PREREG	\$26 DAY OF	\$20 PREREG	\$28 DAY OF
RACE SERIES RAFT	\$70		\$80	
MOUNTAIN BIKE RACES				
ADULT	\$26 PREREG	\$37 DAY OF	\$26 PREREG	\$37 DAY OF
YOUTH (UNDER 16)	\$10 PREREG	\$15 DAY OF	\$12 PREREG	\$17 DAY OF
SERIES ADULT	\$155		\$160	
SERIES YOUTH	\$65		\$70	
TEAM FEE	\$100		\$100	
SHORT TRACK RACE SERIES				
ADULT	\$15 PREREG	\$20 DAY OF	\$15 PREREG	\$20 DAY OF
YOUTH	\$5 PREREG	\$7 DAY OF	\$6 PREREG	\$8 DAY OF
ADULT SERIES	\$40		\$40	
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 GRAIL RACES				
UPHILL & SKIMO	\$30 PREREG	\$40 DAY OF	\$35 PREREG	\$45 DAY OF
UPHILL STUDENT	\$20 PREREG	\$30 DAY OF	\$25 PREREG	\$35 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	\$26 PREREG	\$36 DAY OF
SHAMROCK SHUFFLE STUDENT	\$15 PREREG	\$20 DAY OF	\$16 PREREG	\$21 DAY OF
GRAIL SERIES	\$80 ADULT/\$60 STUDENT		\$85 ADULT/\$65 STUDENT	
FAMILY MUD RUN - KIDS ADVENTURE GAMES				
FAMILY OF 4	\$60 PREREG	\$70 DAY OF	\$65 PREREG	\$75 DAY OF
ADULT	\$24 PREREG	\$30 DAY OF	\$25 PREREG	\$31 DAY OF
YOUTH	\$12 PREREG	\$18 DAY OF	\$14 PREREG	\$20 DAY OF
YOUTH SPORTS				
LEAGUES				
SOCCER:				
MICRO	\$60		\$60	
U8	\$65		\$65	
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				
BASEBALL	\$165 HALF DAY	\$225 FULL DAY	\$175 HALF DAY	\$230 FULL DAY
INTERNATIONAL SOCCER	\$175 HALF DAY	\$244 FULL DAY	\$180 HALF DAY	\$250 FULL DAY
GIRLS SOCCER ACADEMY				
BASKETBALL ACADEMY		\$165		\$170
BASKETBALL SHOOTING		\$175		\$180
LACROSSE		\$225		\$230
MINI-HAWK	\$165		\$170	
CSU VOLLEYBALL		\$175		\$175
NEXT LEVEL SOCCER	\$225 HALF DAY	\$325 FULL DAY	\$230 HALF DAY	\$330 FULL DAY
FLAG FOOTBALL		\$225		\$230
BRITNEY BROWN VB	\$75/\$100/\$150 (DIFFERENT LENGTH)			\$75/\$100/\$150

SPORTS DEPARTMENT - CONTINUED				
SPORTS DEPT FACILITY RENTAL				
	2019 RATES	2019 RESIDENT	2020 RATES	2020 RESIDENT
SOFTBALL				
1 DIAMOND	\$50 PER HOUR	\$30 PER HOUR	\$55 PER HOUR	\$35 PER HOUR
OVER 4 HOURS	\$220 PER DAY	\$130 PER DAY	\$230 PER DAY	\$135 PER DAY
3 DIAMONDS	\$535 PER DAY	\$360 PER DAY	\$550 PER DAY	\$375 PER DAY
NATIONAL EVENT/TOURNAMENT	\$535 PER DAY		\$550 PER DAY	
ATHLETIC FIELD				
HOURLY	\$60 PER HOUR	\$30 PER HOUR	\$65 PER HOUR	\$35 PER HOUR
OVER 4 HOURS	\$250 PER DAY	\$130 PER DAY	\$260 PER DAY	\$135 PER DAY
NATIONAL EVENT/TOURNAMENT	\$535 DAY		\$545 DAY	
FIELD MARKING	\$170/Field		\$175/Field	
FENCE REMOVAL	\$400		\$400	
SPECIAL EVENTS				
FOR NON-ATHLETIC EVENTS CAUSING	TBD DEPENDING ON EVENT		TBD DEPENDING ON EVENT	
GYM RENTALS				
HOURLY	\$55 PER HOUR	\$30 PER HOUR	\$60 PER HOUR	\$35 PER HOUR
OVER 4 HOURS	\$220 PER DAY	\$130 PER DAY	\$230 PER DAY	\$135 PER DAY
NATIONAL EVENT/TOURNAMENT	\$370 PER DAY		\$400 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	\$360 PER DAY	\$240 PER DAY
TIMING SERVICES				
NON PROFIT	MINIMUM \$400 + \$1 RUNNER OVER 100 RUNNERS		MINIMUM \$400 + \$1 RUNNER OVER 100 RUNNERS	
FOR PROFIT	MINIMUM \$800 + \$2 RUNNER OVER 100 RUNNERS		MINIMUM \$800 + \$2 RUNNER OVER 100 RUNNERS	

VAIL TENNIS CENTER				
PASSES	2019 RATES	2020 RATES		
RESIDENT	\$180	\$200	RAISING PRICIES \$20 IN 2020. DIDN'T RAISE PASS LAST YEAR DUE TO ELIMINATING \$1 BALL FEE	
NON-RESIDENT	\$210	\$235		
PASS HOLDER GUEST		\$15		
COURT FEES	PRIME TIME: 8 A.M. TO 1 P.M.	PRIME TIME: 8 A.M. TO 1 P.M./ 1 P.M. TO CLOSE		
1 HOUR	\$20	\$25/20		
90 MINUTES	\$30	\$35/25		
LESSONS				
PRIVATE				
HOUR	\$75	\$75		
1/2 HOUR	\$45	\$45		
SEMI-PRIVATE LESSONS				
HOUR	\$95	\$95		
1/2 HOUR	\$60	\$60		
3 PEOPLE				
HOUR	\$115	\$115		
1/2 HOUR	\$80	\$80		
RAQUET				
STRINGING	\$20 PLUS STRING	\$20 PLUS STRING		
RENTAL	\$5 PER DAY	\$5 PER DAY		
TENNIS ACTIVITIES				
ALL PLAY DOUBLES	\$15 PER PERSON	\$15 PER PERSON	NON-PASSHOLDERS PAY \$15 PASSHOLDERS ARE FREE	
SR. MEN DOUBLES	\$15 PER PERSON	\$15 PER PERSON		
LADIES' DAY	\$15 PER PERSON	\$15 PER PERSON		
MEN'S NIGHT	\$15 PER PERSON	\$15 PER PERSON		
CLUB 50	PART OF MEMBERSHIP	\$15 PER PERSON		
MEN'S DOUBLES	\$15 PER PERSON	\$15 PER PERSON		
MEN'S SINGLE LADDER	\$15 PER PERSON	\$15 PER PERSON		
MIXED DOUBLES	\$15 PER PERSON	\$15 PER PERSON		
LADIES' DOUBLES	\$15 PER PERSON	\$15 PER PERSON		
SUNDAY MORNING DOUBLES	\$15 PER PERSON	\$15 PER PERSON		
CARDIO	\$15/CLASS OR \$12.50/CLASS IF 10 PACK BOUGHT	\$15/CLASS OR \$12.50/CLASS IF 10 PACK BOUGHT		
BILL WRIGHT CHAMPIONSHIPS	TBD	TBD		
JUNIOR LESSONS				
ONE WEEK	\$100 PER WEEK	\$100 PER WEEK		
TWO WEEKS	\$100 PER WEEK	\$100 PER WEEK		
TENNIS CAMPS	\$250 PER CAMP	\$250 PER CAMP		
PICKLEBALL				
SUMMER SEASON JUN-SEPT	2019 RATES	2020 RATES		
RESIDENT	\$140/SINGLE	\$150		
NON-RESIDENT	\$180/SINGLE	\$210		
JUNIOR (17&UNDER) RES/NON	\$75	\$100		
WINTER SEASON OCT-MAY		STARTS OCT. 2020		
RESIDENT	\$140/SINGLE	\$150		
NON-RESIDENT	\$180/SINGLE	\$210		
JUNIOR (17&UNDER) RES/NON	\$75	\$100		
ANNUAL PASS YEAR-ROUND		STARTS OCT. 2020		
RESIDENT	\$200/SINGLE	\$200		
NON-RESIDENT	\$250/SINGLE	\$260		
JUNIOR (17&UNDER) RES/NON	\$125	\$150		
DAILY DROP-IN FEE				
RESIDENT	\$5	\$5		
NON-RESIDENT	\$7	\$8		
JUNIOR (17&UNDER) RES/NON	\$5	\$5		
COURT RESERVATION-RES	\$20/HOUR \$25/1.5 HOUR	\$20/HOUR \$25/1.5 HOUR		
COURT RESERVATION-NON	\$20/HOUR \$25/1.5 HOUR	\$30/HOUR \$35/1.5 HOUR		
PICKLEBALL CAMPS				
JUNIOR CAMPS	\$150 PER CAMP	\$150 PER CAMP		
PRIVATE LESSONS				
PRIVATE LESSONS-PASS HOLDER 1 PERSON		\$65/HR \$45/HALF HOUR		
SEMI-PRIVATE LESSONS-PASS HOLDER 2 PEOPLE		\$80/HR \$60/HALF HOUR		
SEMI-PRIVATE LESSONS-PASS HOLDER 3 PEOPLE		\$90/HR \$70/HALF HOUR		
CLINIC PASS HOLDER-MINIMUM OF FOUR PEOPLE		\$25/PERSON/HOUR		
PRIVATE LESSONS-NON-PASS HOLDER 1 PERSON		\$70/HR \$50/HALF HOUR		
SEMI-PRIVATE LESSONS-NON-PASS HOLDER 2 PEOPLE		\$90/HR \$65/HALF HOUR		
SEMI-PRIVATE LESSONS-NON-PASS HOLDER 3 PEOPLE		\$100/HR \$75/HALF HOUR		
CLINIC NON-PASS HOLDER-MINIMUM OF FOUR PEOPLE		\$30/PER PERSON/HOUR		
BALL MACHINE RENTAL		\$15/HOUR PLUS APPLICABLE COURT FEE		

YOUTH SERVICES

IMAGINATION STATION		2019 RATES		2020 RATES	
DAILY ADMISSION		\$7/CHILD		\$8/CHILD	
10 PUNCH CARD					
ANNUAL MEMBERSHIP		CHILD: \$20/WK, \$40/MONTH, \$60/YEAR, \$40/YEAR VRD		CHILD: \$20/WK, \$40/MONTH, \$60/YEAR, \$40/YEAR VRD	
DROP OFF		FAMILY: \$60/MONTH, \$100/YEAR, \$60/YEAR VRD		FAMILY: \$60/MONTH, \$100/YEAR, \$60/YEAR VRD	
PARTIES (2 HOURS)		\$10/CHILD/HOUR		\$10/CHILD/HOUR	
UP TO 10 CHILDREN				\$150	
ADDITIONAL CHILDREN BEYOND 10				\$7	
SINGLE DAY PROGRAMS		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			
AFTERNOON DROP-IN		\$20		\$21	
AFTERNOON PRE-PAY		\$15		\$16	
SCHOOL'S OUT CAMP					
RATE		\$42 PRE PAY; \$45 WITHIN 10 DAYS		\$45 PRE PAY; \$50 WITHIN 10 DAYS	
EAGLE COUNTY STUDENT RATE					
PRE KAMP VAIL		2019 RATES	ECSD & VRD	2020 RATES	ECSD & VRD
REGISTRATION (INCLUDES T-SHIRT)		\$0			
DAILY		\$72	\$62	\$73	\$63
5 DAY PASS		\$62	\$52	\$63	\$53
10 DAY PASS		5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")		8-DAY DISCOUNT SUNSETS 5/22 (UNLESS "MEMBERSHIP")	
RESIDENTS		\$10 OFF DAYS PAID BY 5/31		\$5 OFF DAYS PAID BY 5/22	
CAMP VAIL					
REGISTRATION (INCLUDES T-SHIRT)		\$0			
DAILY		\$67	\$57	\$68	\$58
FOURTH OF JULY PARADE					
5 DAY PASS		\$57	\$47	\$58	\$48
10 DAY PASS					
RESIDENTS		5-DAY DISCOUNT SUNSETS 6/30 (UNLESS "MEMBERSHIP")		8-DAY DISCOUNT SUNSETS 5/22 (UNLESS "MEMBERSHIP")	
				\$3 OFF DAYS PAID BY 5/22	
CAMP ECO FUN					
REGISTRATION (INCLUDES T-SHIRT)					
2 DAY SESSION		\$100	\$85	\$110	\$90
5 OR MORE SESSIONS		\$5 OFF FIVE OR MORE SESSIONS PAID BY 5/27		\$5 OFF SESSIONS PAID BY 5/22	
(RATES IF PURCHASED BY MAY 1)		\$5 OFF DAYS PAID BY 5/31			
COMMUNITY ROOM					
FITNESS: YOGA, TRX					
DROP-IN					
PUNCH CARD/SESSION					
MEMBERSHIP					
ART					
SESSION		\$10-\$20 PER CLASS		\$20 TO \$25/CLASS COCKTAILS & CANVAS	
PUNCH CARD					
CHILDREN'S ART DROP-IN		\$7		\$8	
PAINT YOUR OWN POTTERY		\$10 TO \$40 FOR POTTERY		\$10 TO \$40 FOR POTTERY	
BIRTHDAY PARTIES		\$150/10 + \$5/CHILD UP TO 20		\$150/10 + \$7/CHILD UP TO 20	

Vail Recreation District

2020 Updated Preliminary Budget Overview

General Overview

The following is a brief summary of the condensed accompanying financial and budget summary from the September 30, 2019 financial report.

Revenues

- **Taxes** - The assessed valuation of the District, after deduction for the Lionshead TIFF, increased 12.3% for 2020 due to new construction and it being a revaluation year by the county assessor. However, multiple hotels within the District are in their third year of disputing their valuations. Therefore, we are budgeting for these valuations to decrease which will result in fewer taxes collected in 2020 and adjusting for 2018 and 2019 taxes to be abated. The operations mill levy of the District will adjust from 3.760 to 3.888 mills due to the decline in the state-wide residential assessment rate from 7.20% to 7.15%. For operations there will also be an abatement mill levy of 0.017 mills imposed to recoup prior year abatements. The mill levy dedicated to payment of the Dobson bonds will automatically decrease from 0.248 mills to an estimated 0.233 mills for 2020. This is the final year of the Dobson bond mill levy as the bonds will be paid off. Specific ownership taxes on motor vehicles are also included in the tax amounts, which are estimated to be 4.5% 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. 2019 was higher than 2020 due to a rebate from our health insurance provider in 2019 that will not repeat in 2020.
- **Sports** - 2020 revenues will be relatively comparable to 2019 with some programs expected to have minimal increased rates and participation.
- **Gymnastics** - 2020 revenues will be relatively comparable to 2019 with some increased participation. Both years show an increase in revenues due to hosting a meet.
- **Community Programming** - Revenues are expected to rebound as KidZone programming will be back to normal in Red Sandstone Elementary. Bike and other camps will continue to grow in 2020.
- **Nature Center** - This program was transferred to the Town and as such there are no revenues or expenses for 2020.
- **Nordic** - Operating revenues have been estimated based on our first two seasons and we are assuming it will be an average snow year based on the extremes of the past two seasons.
- **Golf** - Revenues are expected to be in line with 2019 after being down significantly in 2018 due to the condition of the greens and fall construction projects. Increased cart fees for a new fleet equipped with GPS will help to boost revenues.
- **Tennis** - Revenues are expected to remain consistent with 2019.
- **Pickleball** - Revenues will decline as we move out of the complexities of offering retail sales and focus on programming.
- **Dobson** - Most revenues are expected to remain consistent with 2019, but we will add bumper car rental revenues for machines purchased in 2019.
- **Golf F&B / Banquet Room** - Revenues dipped in 2019 on the banquets side but with the proposed adjustments and expected events it is expected that these revenues will rebound in 2020.

Operating Expenses

- **Personnel** - Continued significant increases in hourly wages are budgeted for 2020 to keep up with the labor shortages being experienced. Year-round salaried staff are budgeted to receive an average of a 2.2% pay increase as 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** - 2020 will include an additional full-time human resource manager, lowering the costs of outside consultants to partially offset the additional expense, caused by the growing number of staff and accounting transactions from Nordic, food and beverage, pickleball, and other program expansions.
- **Public Relations** - Generally consistent with 2019.
- **Park Maintenance** - Justin will be taking over for Jim who is retiring (4 months of labor overlap) and is proposing additional materials and labor to better prepare the fields for events in 2020.
- **Facilities Maintenance** - 2020 budget is consistent with 2019 as there is little room for change due to the majority of expenses being payroll and benefit driven.
- **Sports** - Most items generally consistent with 2019.
- **Gymnastics** – Most items generally consistent with 2019, with increased expenses for anticipated increased meet and programming participation.
- **Community Programming** – Costs will increase as after school program is back in Red Sandstone Elementary, most other items generally consistent with 2019.
- **Nature Center** – This program was transferred to the Town and as such there are no revenues or expenses for 2020.
- **Nordic** - Due to a successful 2018/2019 season we are replacing a large portion of the rental fleet in 2019. 2020 will generally see an increase in staffing costs with a decrease in rental fleet replacements.
- **Golf Operations** – Most items generally consistent with the 2019 with the exception of adding a full-time position to assist Alice, and also work in Nordic during the winter season.
- **Golf Maintenance** - Most items generally consistent with 2019, planning to increase hourly wages but hire fewer positions to keep costs from rising dramatically.
- **Tennis** - Expenses largely in line with the 2019, with the exception of labor cost increases.
- **Pickleball** – With the growth of the program the Director will now receive benefits and will be converted to salary. Also planning to have additional staff to assist with programming needs.
- **Dobson** – Maintenance costs continued to rise on the aging facility, most of other costs consistent with 2019. Expenses include food and beverage as well as general operations.
- **Golf F&B / Banquet Room** - Significant increase in labor costs to be able to adequately staff the operation, which has been a challenge for multiple years.

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. These bonds will be paid off in 2020.
- **Capital** - With golf course construction projects wrapping up in 2019, 2020 will include a number of smaller items including but not limited to:
 - Replacing equipment/vehicles
 - Routine building maintenance
 - Chip timing system for sports races
 - Golf course cart path overlays
 - Net replacements
 - Dobson rink chiller system overhaul
 - Tennis center interior remodel
 - Golf maintenance interior facility remodel
 - New fleet of golf carts, including GPS
 - Plantings along Gore Creek and additional trees along hole #4
 - Costs also include 15% for contingency.

Contingency - A contingency line item of \$200,000 has been included for unforeseen swings in operating revenues or expenses.

Fund Balance - The 2020 budget calls for revenues to be nearly equal to expenses, with just a \$180,000 increase in fund balance. Fund balance is estimated to end 2020 at roughly \$4,400,000, allowing the District to maintain \$1.5 Million for operations, \$325,000 restricted for emergencies by TABOR, and \$150,000 for non-spendable items such as prepaid insurance and golf/Nordic/food & beverage inventory. The capital reserve fund of \$2,425,000 will be carried forward for spending on projects in future years.

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

Printed: 11/08/19
 Modified Accrual Basis

	2018 Audited Actual	2019 Forecast	2019 Adopted Budget	Variance Favorable (Unfavor)	9 Months Ended 09/30/19 Actual	9 Months Ended 09/30/19 Budget	Variance Favorable (Unfavor)	2020 Prelim Budget
COMBINED REVENUES								
PROPERTY AND OTHER TAXES, NET OF FEES	4,491,843	4,526,017	4,335,807	190,210	4,421,601	4,322,119	99,482	4,728,906
OTHER NON-DEPARTMENTALIZED REVENUES	122,998	158,750	78,500	80,250	138,341	55,488	82,853	114,000
SPORTS	417,923	410,348	423,051	(12,703)	372,632	392,418	(19,787)	423,890
GYMNASTICS	202,254	256,058	245,845	10,213	185,640	170,693	14,947	282,620
COMMUNITY PROGRAMMING	419,979	382,377	386,296	(3,919)	353,657	354,921	(1,264)	431,200
NATURE CENTER	18,693	-	-	-	-	-	-	-
NORDIC CENTER	454,361	437,325	384,945	52,380	232,239	193,456	38,783	472,050
GOLF COURSE	1,034,448	1,355,987	1,344,150	11,837	1,345,169	1,324,797	20,372	1,377,600
TENNIS	40,856	41,912	32,750	9,162	41,912	31,112	10,799	41,854
PICKLEBALL	73,809	120,516	85,500	35,016	113,183	70,955	42,227	98,720
DOBSON	834,697	896,483	808,879	87,604	734,879	609,626	125,253	911,435
GOLF F&B / BANQUET ROOM, NET OF COGS	768,495	659,212	706,295	(47,083)	405,437	517,796	(112,359)	777,961
TOTAL REVENUES	8,880,355	9,244,984	8,832,018	412,966	8,344,689	8,043,382	301,307	9,660,235
OPERATING EXPENSES								
ADMINISTRATION	(734,772)	(774,790)	(812,914)	38,124	(572,046)	(644,722)	72,676	(907,102)
PUBLIC RELATIONS/MARKETING	(252,889)	(374,668)	(376,858)	2,189	(253,460)	(278,661)	25,200	(398,588)
PARK MAINTENANCE	(211,959)	(244,331)	(227,145)	(17,186)	(157,773)	(169,297)	11,523	(295,677)
FACILITIES MAINTENANCE	(146,835)	(140,192)	(141,667)	1,475	(101,732)	(104,419)	2,687	(141,899)
SPORTS	(542,266)	(541,632)	(554,552)	12,920	(413,179)	(448,145)	34,966	(559,204)
GYMNASTICS	(284,410)	(341,120)	(313,104)	(28,015)	(241,225)	(230,951)	(10,274)	(359,010)
COMMUNITY PROGRAMMING	(536,686)	(560,302)	(558,651)	(1,651)	(430,937)	(433,544)	2,607	(605,956)
NATURE CENTER	(67,961)	(481)	-	(481)	(480)	-	(480)	-
NORDIC CENTER	(348,267)	(378,088)	(326,779)	(51,309)	(251,794)	(229,499)	(22,295)	(374,618)
GOLF OPERATIONS	(642,195)	(701,094)	(679,409)	(21,685)	(407,472)	(423,275)	15,803	(752,494)
GOLF MAINTENANCE	(931,587)	(932,251)	(950,358)	18,107	(653,658)	(714,964)	61,306	(951,986)
TENNIS	(94,180)	(99,870)	(102,618)	2,748	(95,149)	(95,990)	841	(112,133)
PICKLEBALL	(74,698)	(132,255)	(80,312)	(51,944)	(124,737)	(65,167)	(59,570)	(114,684)
DOBSON	(917,650)	(963,489)	(933,893)	(29,596)	(713,538)	(694,492)	(19,046)	(985,351)
GOLF F&B / BANQUET ROOM	(788,849)	(770,249)	(781,106)	10,857	(594,881)	(596,414)	1,533	(820,825)
TOTAL EXPENSES	(6,575,204)	(6,954,811)	(6,839,365)	(115,446)	(5,012,062)	(5,129,540)	117,477	(7,379,528)
CHANGE IN FUND BAL BEFORE DS & CAP	2,305,151	2,290,173	1,992,653	297,520	3,332,626	2,913,842	418,784	2,280,707
DEBT SERVICE	(273,838)	(270,975)	(270,975)	-	(270,475)	(270,475)	-	(272,456)
DONATIONS, LOANS, & SALE OF ASSETS	-	122,000	-	122,000	-	-	-	-
CAPITAL EXPENDITURES	(1,567,962)	(1,950,094)	(2,767,952)	817,859	(1,404,133)	(2,134,156)	730,024	(1,627,289)
LESS UNFUNDED CAPITAL PROJECTS	-	-	-	-	-	-	-	-
CONTINGENCY	-	(75,000)	(150,000)	75,000	-	(127,500)	127,500	(200,000)
TOTAL NET CAPITAL EXPENSES	(1,841,799)	(2,174,069)	(3,188,927)	1,014,859	(1,674,608)	(2,532,131)	857,524	(2,099,745)
CHANGE IN FUND BALANCE	463,352	116,104	(1,196,274)	1,312,379	1,658,019	381,711	1,276,308	180,963
BEGINNING FUND BALANCES	3,648,416	4,111,768	3,773,417	338,350	4,111,768	3,773,417	338,350	4,227,872
ENDING FUND BALANCES	4,111,768	4,227,872	2,577,143	1,650,729	5,769,787	4,155,128	1,614,658	4,408,835
	=	=	=	=	=	=	=	=

No assurance is provided on these financial statements;
 substantially all disclosures required by GAAP omitted.

RESOLUTIONS OF VAIL PARK AND RECREATION DISTRICT

TO ADOPT 2020 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 2020 AND ENDING ON THE LAST DAY OF DECEMBER 2020.

WHEREAS, the Board of Directors of the Vail Park and Recreation District has appointed a budget committee to prepare and submit a proposed 2020 budget at the proper time; and

WHEREAS, 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 24, 2019 and continued to November 14, 2019 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.

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RESOLUTIONS OF VAIL PARK AND RECREATION DISTRICT (CONTINUED)

TO SET MILL LEVIES

A RESOLUTION LEVYING PROPERTY TAXES FOR THE YEAR 2019, TO HELP DEFRAID THE COSTS OF GOVERNMENT FOR THE VAIL PARK AND RECREATION DISTRICT, EAGLE COUNTY, COLORADO, FOR THE 2020 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 14, 2019 and;

WHEREAS, the amount of money necessary to balance the budget for general operating expenses and capital expenditure purposes from property tax revenue is \$4,644,021.42 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 \$20,896.87; 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 \$286,410.00 and;

WHEREAS, the 2019 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 \$1,229,227,480.

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 2020 budget year, there is hereby levied a tax of 3.778 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2019.

Section 2. That for the purposes of rendering a refund to its constituents during budget year 2020 there is hereby levied a temporary tax credit/mill levy reduction of 0.00 mills.

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RESOLUTIONS OF VAIL PARK AND RECREATION DISTRICT (CONTINUED)

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 2020 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 2019.
- 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 2020, there is hereby levied a tax of 0.017 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2019.
- Section 5. That for the purpose of meeting all payments for bonds and interest of the Vail Park and Recreation District during the 2020 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 2019.
- Section 6. That for the purposes of meeting general operating expenses of the Vail Park and Recreation District during the 2020 budget year, there is hereby levied a special tax of 0.233 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2019.
- 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.

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RESOLUTIONS OF VAIL PARK AND RECREATION DISTRICT (CONTINUED)

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 2020 BUDGET YEAR.

WHEREAS, the Board of Directors has adopted the annual budget in accordance with the Local Government Budget Law, on November 14, 2019, 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:6304417

GENERAL FUND:

Current Operating Expenditures	\$ 3,970,752
Capital Expenditures	393,665
Debt Service Expenditures	-
Contingency	50,000
Fund transfers	<u>1,890,000</u>

TOTAL GENERAL FUND: \$ 6,304,417

ENTERPRISE FUND:

Current Operating Expenditures	\$ 4,254,986
Capital Expenditures	1,233,623
Debt Service Expenditures	272,456
Contingency	<u>150,000</u>

TOTAL ENTERPRISE FUND: \$ 5,911,065

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RESOLUTIONS OF VAIL PARK AND RECREATION DISTRICT (CONTINUED)

**TO ADOPT 2020 BUDGET, SET MILL LEVIES AND
APPROPRIATE SUMS OF MONEY
(CONTINUED)**

The above resolutions to adopt the 2020 budget, set the mill levies and to appropriate sums of money were adopted this 15th day of November, 2019.

Attest: _____

Title: _____

VAIL RECREATION DISTRICT DIRECTOR REPORTS

November 14, 2019

COMMUNITY PROGRAMMING

- Imagination Station has slowed down during late October and early November. Still, we see three to six families most days. We have the occasional busy day with eight to 10 families, or folks that want to spend money on pottery or VR. We have hosted three birthday parties in the last few weeks.
- We host the second evening in the Cocktails & Canvas series on Friday, Nov. 15 – glass ornament painting with Lauren of Alpine Arts. These are followed by Chocolate Making and Lantern Painting in December.
- After school has had mid-twenties every day. We are working on launching our second year of after-school Nordic skiing beginning in December. If not, we will begin after the holiday break in January.
- We will host three days of School's Out Camp Nov. 25 to 27. We will host an additional ten days of School's Out Camp from Dec. 20 to Jan. 6. We currently have strong staffing for most of those days and we should be able to enroll large numbers.

MARKETING

- Jessie and Nell attended the Adobe Max creativity conference last week. They enjoyed spending the week surrounded by designers and communications professionals from a variety of industries and all across the country. They were really inspired by all they learned and hope to implement a number of new ideas within upcoming VRD marketing projects. Highlights included classes on video and photo editing, augmented reality, infographics, map making, web design and animation.
- The all-VRD winter brochure and new Nordic brochure have been completed and printed. We will be distributing to local hotels and welcome centers shortly.
- The marketing department is moving to Dobson! Jessie is working with Scott O on a new office design for the small conference room upstairs. We look forward to creating a functional and collaborative space and making room at the Tennis Center for a new HR employee.
- Jessie is still hard at work on the new website and is excited for the new features and design. Some of the new enhancements include new maps, better user experience, new bios and headshots of our VRD employees, and more and better content, photos and videos for all our programs and facilities.

GOLF

- Golf is wrapping up the 2019 season. We plan to recruit three PGA PGM interns for next summer for a three-month stint. This recruitment process is immediate as many of the all-stars of interns commit to a golf course before Christmas.
- The transition to the Nordic operation was quick as we were able to transfer operations one week early. Dan set up the Nordic shop in less than one week. He continues to receive lots of new product daily.
- All the golf carts have been picked up from Colorado Golf and Turf. This business is buying back our fleet of carts. This includes the range picker, carry all, and beverage cart. We appreciate the storage capabilities we have now with the carts being gone. Our seasonal

storage room is small to fit all our rental clubs, golf bikes, push carts, retail and other supplies for the winter. The transition was much improved with a fairly empty cart barn.

- Alice continues to write retail merchandise orders for the spring/summer 2020 season. Our major vendors will include Callaway, Cobra, Puma, Adidas and FootJoy. We plan to introduce PING Drivers for next season in the golf shop. Our PING sales rep has agreed to sponsor Trey Johnson with equipment for next year. Staff plans to attend the PGA Merchandise Show in Orlando in January.
- Alice has started booking corporate golf outings for next year. We have several small groups booking as well as a couple larger groups like CMLA and the Sugar Alliance Corporation. We have also reserved June 9 for the Junior Golf Alliance State Golf Tournament with 100+ junior golfers competing.
- Our 2020 calendar is coming together with events, leagues, junior golf clinics, local junior tournaments and adult clinics.

GOLF MAINTENANCE

- Remaining procedures for winterization of the golf course were successfully completed since the last report issued on October 18:
 - The lower driving range netting was removed and placed in storage.
 - The perimeters of greens complexes were staked and roped.
 - The irrigation system winterization/blow-out was completed Wednesday, Oct. 23, a two-day process that was done with snow cover this year.
- Following a significant warm-up after all the winterization procedures were completed, we observed snow on the greens begin melting and some ice patch formations occurring on some, but not all greens due to the daily freeze-thaw cycles. On Saturday, Oct. 26, we removed the remaining snow and any patches of ice from all the greens with the exceptions of #5 and #14. Those two greens are in shade all day and did not have any ice layers. #10 green had melted off naturally from the sun, and greens 1-4, 6-9, 11-13, 15-18, as well as the putting green, chipping green, alternate 15, and old 18 green were all shoveled off by the end of the day. Some of the greens were holding enough snow that we had to utilize one of our 4WD snowblowers that we use every March to clear the greens. Thanks go out to Director Ortiz and Dan Timm for assisting us in the endeavor.
- After completing the greens clearing process, we received several inches of new snow, what we had hoped would be our permanent cover for the winter. However, that has not transpired as we have gone into a warm and dry weather pattern since our last snow on the Oct. 29-30. We are now in the same scenario as before, in which greens are melting off and some ice patches are forming once again. We will continue to monitor the greens and the weather forecast to determine if another snow and ice patch removal is necessary, or if they are going to melt off naturally without any assistance from us. Currently the forecast is showing warm daytime highs and no significant snow in the forecast all the way through next week, Nov. 11-15. My intuition at this time is that the majority of greens will melt off on their own in the next several days, and we may only need to remove snow and ice patches from a handful before our next snow. I would rather stay off the greens with blowers and shovels to avoid mechanical damage and let them melt off naturally. The turf will be fine under these temporary ice patches of only a few days at a time, as it's only long-term ice cover for the winter that we must be concerned about.
- In the meantime, all the staking and signing of the Nordic trails has been completed on the golf course portion of trails. We had set the initial trails on the golf course with the tracked

Gator unit and roller but have since lost all the snow cover and trails. We are ready for Nordic when Mother Nature decides to cooperate.

SPORTS

- We have had lots of meetings with key partners to recap 2019 and begin the planning process for 2020.
- The Bloch and Chapleau Winter Grail Series will evolve to a three-race series this year. For 2020, the race series will consist of a new Beaver Creek Uphill and Ski Mountaineering race on Jan. 19, the Vail Uphill on Feb. 16 and Shamrock Shuffle on March 14.
- We have taken over the Holiday Ugly Sweater Run in its entirety. The event will take place on Dec. 14 in the morning and will run a looped course starting and finishing at Bart & Yeti's. We have partnered with two non-profits - Our Community Foundation's mobile food bank and Toys for Tots - to make this a free fun family event with a donation of food or toys. Our hope is to make this a holiday tradition in the spirit of the EagleVail Turkey Trot. A few other partners have come on to support this endeavor - US Bank, Vail Daily and The Steadman Clinic.
- The adult sports open gym schedule is as follows:
 - Mondays - basketball at Red Sandstone, 6-9 p.m.
 - Tuesdays - soccer at Red Sandstone, 6-9 p.m. (starts on Dec. 1)
 - Fridays - volleyball at Red Sandstone, 6-9 p.m. (currently ongoing at HPS, will move back to Red Sandstone after Thanksgiving)
- Adult indoor leagues have started with eight teams playing coed volleyball. Basketball and winter volleyball will commence after the Christmas and New Year holidays.
- Registration is currently open for youth volleyball and youth futsal. Both will be held after school at Homestake Peak School auxiliary gym after the Thanksgiving break. Registration for volleyball is at an all-time high and it has been a strong start for futsal.
- Beth and Joel recently helped a timing company time the Eerie Erie, to investigate a new chip timing product that has been recommended by our race timing consultant. We have learned a lot and are now looking at what system best meets our needs.

GYMNASTICS

- The level 3-5 competitive team traveled to Boulder, Colo. on Oct. 27 for the Fall Foothills Festival. The level 5 team placed first overall along with first all-around individual title and several first, second and third event titles.
- The Tricks for Treats Halloween-themed Parents Night Out on Friday, Oct. 25 had a great turn out with 37 participants. Children came dressed in costumes and enjoyed pizza, games, gymnastics and a Halloween movie.
- The level 5 team will travel to the state championships in Aurora, Colo. on Sat, Nov. 9.
- The next 100week class session begins on Mon, Nov. 18.

NORDIC

- The Nordic Center opened for the 2019-'20 season on Mon, Nov. 4.
- We have been busy receiving and pricing new clothing and equipment while setting up the shop.
- Pass sales have been steady averaging eight to 10 per day.

- The track was in good shape last week, but the warm weather has melted too much of the track to have skiing available.
- So far there have been no objections to the increase in the non-resident season pass prices.
- The Nordic swap is Sat, Nov. 9 from 9 a.m. to 2 p.m.

PICKLEBALL

- We have concluded another successful outdoor summer pickleball season at Golden Peak, with substantial increases in every aspect of our pickleball program – including the Vail Pickleball Open, daily drop-in sessions, junior pickleball camps, court rentals, private parties and more.
- Our pickleball program revenues are up over 750% since 2016 and up year to date more than 45%.
- We are now running indoor drop-in sessions at Red Sandstone Elementary School. The hours for indoor play are Wednesday and Thursday nights from 6 to 10 p.m., on Saturday from 9 a.m. to 1 p.m. and on Sunday from 10 a.m. to 2 p.m.
- Winter and annual VRD pickleball passes are currently on sale and can be purchased at drop-in sessions or online at the VRD website. We have sold 50 new winter and annual passes for the new season that began Oct. 1.
- Next year's Vail Pickleball Open will be held over two weekends in August, one for the Pro Division and one for the amateur skill level divisions.
- Overall the pickleball program continues to grow in regard to both the number of participants and to the number of different varieties of pickleball activities that are offered. We are regularly contacted with compliments regarding the way VRD pickleball activities are managed and the quality of the Golden Peak venue, from locals as well as visiting players from all over the country.

DOBSON

- Dobson hosted the Nashville Predators for a quick practice session on Nov. 6. They flew in from Detroit with wet gear on Monday night/Tuesday morning. We stored and dried the gear here at Dobson. Practice went smooth and we had a few spectators including the hockey players enrolled at VSSA this year. The Predators played the Avalanche the following night at the Pepsi Center. They think they may visit again if the situation is the same in the future.
- Dobson had a safety net installed to protect the lobby from flying pucks. We feel the addition will keep spectators in the lobby safe, as the lobby is usually occupied with people paying no attention to the game on the ice. The net looks great as we enter Yeti season with peace of mind for the safety of our guests standing in line at the door and concession stand.
- Learn to Skate programs continue along with our youth hockey programs. Numbers are good in our skating programs with close to 50 registered in our basic skills classes. We have over 70 kids playing hockey from age 5-8 years in our Mini Mite and Mite program and 27 girls playing in our Intro to Girls Hockey program.
- Our Mites will skate during the intermission of the Avalanche game on Dec. 27. We will be sharing the ice with Mountain Rec's kids along with the Vail Mountaineer Hockey Association who will be selling programs and taking part in other festivities. The Avalanche intermission skate has become tradition for our 7-8 year olds as we have been doing this for almost 10 years now.

- Dobson is in the middle of three tournament weekends for the Vail Mountaineer Hockey Club. So far so good. We have become the building that never rests. We start before the sun comes up and finish long after it goes down, sometimes right before it comes up again.
- Dobson hosted the annual SSCV gear swap the last week of October, which celebrated its 50th anniversary this year. It has been at Dobson for at least 40 of those years.
- It is going to be another big winter with several annual events returning, a couple new events, and 26 Yeti hockey games. The weekends are also filled with VMHC and BMHS games throughout the season.

BUILDING MAINTENANCE / CAPITAL PROJECTS / F&B

Vail Golf & Nordic Clubhouse Construction

- Roof inspection found multiple roof penetrations that had not been sealed. They have now been sealed and we will begin interior repairs to drywall and paint.
- Nordic lodge drywall work complete, will continue with punch list items.
- All flooring surfaces have been cleaned for the winter season.

Vail Golf Starter Building

- Relocating sewer vent stack complete. Wireless fiber link had a dramatic improvement with stack removed and clubhouse is now on fiber link for all data needs.
- Installing an epoxy floor in golf ball washroom to mitigate water issues and prevent accidents.
- Pricing installation of awning for above golf starter window.
- Finishing punch list items with RA Nelson.
- Building has been winterized, identified several challenges with winterization and addressing them now.

Golf Maintenance

- Zehren and Associates has been brought in to work through conceptual plans for interior renovation of employee offices and common spaces.

F&B

- Grill on the Gore is preparing to open the soup bar once the track opens for the Nordic season.
- We will no longer be offering the sandwich menu as it was labor intensive, and we are scaling back to decrease the subsidy for 2020.
- Dobson events continue with Sportsmanship Tournament.

CAPITAL PROJECTS

- Golf course projects are nearing completion with final punch list items being addressed. We will be posting for final payment by the end of the month. Projects were under budget and we are reviewing the savings split with RA Nelson to be included on final payment.
- We will be re-locating the Marketing Department to the small conference room at the Dobson Ice Arena. This will create an office space for a human resource position at the tennis and admin building.

- We are constructing a rack system, running electrical and installing ventilation to accommodate the purchase of bumper cars at the Dobson Ice Arena.
- We are planning the interior renovation of the tennis and administration building including but not limited to: bathrooms, kitchen, offices, carpet, paint and stains.
- We are still in the planning phase for the addition of air conditioning at the Gymnastics Center. We are working with Pierce Architects, AEC Engineering and the TOV. We are required to bring the building up to code as a result of this project for interior climate.
- The Athletic Field net project is contracted and work begins on Nov. 11 with the trimming of trees to accommodate the new net.