

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

5:00 P.M.
Thursday, January 11, 2018
Town of Vail, Council Chambers
AGENDA
REGULAR MEETING

1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
 - a. November 16, 2017
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. 2018 Meeting Dates
 - b. 2018 Meeting Notice Posting Locations
 - c. Introduction of New Food & Beverage Employees-Mr. Scott O'Connell
 - i. Ms. Carolyn Israel-Group Sales Manager
 - ii. Mr. Bernie McManus-Restaurant & Banquet Manager
 - d. Pickleball Master Planning Committee-Mr. Mike Ortiz
 - e. Update on Nordic Operations-Mr. Dan Timm
 - f. Update on Imagination Station-Mr. Chad Young
 - g. Affirm Recreation Subcommittee Members-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

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agenda.doc*

RECORD OF PROCEEDINGS

Minutes of the Special Meeting
Of the Board of Directors

Vail Park and Recreation District
dba Vail Recreation District
November 16, 2017

A Special Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on November 16, 2017 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, Kim Newbury Rediker, Kevin Foley, Roland Kjesbo, Bill Suarez (via phone)

2. MEMBERS ABSENT AND EXCUSED

- 2.1. None

3. STAFF PRESENT

- 3.1. Mike Ortiz, Jessie Klehfoth, April Heredia, Emmy Cardoza, Joel Rabinowitz, Scott O'Connell, Jared Biniecki, Alice Plain, Jerry Stevens, Dan Timm, Chad Young

4. OTHERS PRESENT

- 4.1. Battle Mountain High School Cross Country Team

5. CONSULTANTS PRESENT

- 5.1. Eric Weaver

6. CALL TO ORDER

- 6.1. Director Saalfeld called the meeting to order at 5:05 p.m.

7. CHANGES TO AGENDA

- 7.1. The update on election results was moved before the Battle Mountain High School Cross Country team's request for funding while the team assembled.

8. APPROVAL OF MEETING MINUTES

- 8.1. By motion duly made and seconded it was RESOLVED to approve the minutes of the October 26, 2017 regular meeting.

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA

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- 9.1. Scott O'Connell, VRD Director of Operations, read a wedding review to the Board from a recent bride and groom who praised the Vail Golf & Nordic Clubhouse as a wedding venue and the excellent staff. Mr. O'Connell wanted to recognize and thank Mrs. Emmy Cardoza for her outstanding work as the Event Coordinator at the Vail Golf & Nordic Clubhouse.

10. UPDATE ON ELECTION RESULTS

- 10.1. Mr. Ortiz spoke about the recent election on Ballot Issue A, and shared the results that it passed by a margin of 827 yes votes to 595 no votes. Mr. Ortiz said this was a good confirmation of the hard work put in by the Board and the staff, and shows that the public value the high quality of programming produced by the VRD. Mr. Ortiz thanked Directors Saalfeld and Suarez for sitting on the election committee. He also thanked the Board, VRD staff and Mrs. Klehfoth for all their work.

11. REQUEST FOR FUNDING – BATTLE MOUNTAIN HIGH SCHOOL CROSS COUNTRY NIKE NATIONALS

- 11.1. Members of the Battle Mountain High School Cross Country team addressed the Board and talked about how they were flying the next day to Arizona for the Nike Regional meet, in the hopes of qualifying for the Nike Nationals in Oregon in a few weeks. They said that over the summer the team donated about 600 volunteer hours to the VRD La Sportiva Vail Trail Running Series races, with over 65 volunteers. While they are in Arizona, they will also be touring college campuses. They spoke about how they were a very young team this year, and for many of them this is their first time going to the meet. They stated it is a really fun time for the team and a good team building opportunity.
- 11.2. By motion duly made and seconded it was unanimously RESOLVED to approve \$1,000 in funding to support the team's trip.

12. PUBLIC HEARING AND ADOPTION OF PROPOSED 2017 AMENDED BUDGET

- 12.1. Mr. Weaver asked the Board to amend the 2017 budget for two reasons: the first because of additional revenue and expenses due to the VRD taking over Vail Nordic Center operations, and second to replace a snowcat one year earlier than originally planned.
- 12.2. Mr. Weaver stated that this meeting was published in the paper as the public hearing on the amended budget.
- 12.2.1. Upon a motion duly made and seconded it was unanimously RESOLVED to open the public hearing for the adoption of the 2017 amended budget.

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- 12.2.2. Hearing no public comment, upon a motion duly made and seconded it was unanimously RESOLVED to close the public hearing for the adoption of the 2017 amended budget.
- 12.2.3. Upon a motion duly made and seconded it was unanimously RESOLVED to amend the budget for fiscal year 2017.

13. REVIEW AND ADOPTION OF 2018 PROGRAM FEES

- 13.1. Mr. Ortiz stated that because of the election and the passage of Ballot Issue A, the Board had directed the staff to keep most fees as is, with a few exceptions. Sports camps fees are set by the camp contractors, the VRD rents them the facility and gets a percentage of the profits, so these fees are set by them. For hockey, expenses are going up in programs because those fees haven't gone up in a while. Mr. Ortiz explained the athletic field fees are also going up, and explained that this doesn't impact many VRD residents, as the fields are rented mostly by entities and groups outside of the community. Mr. Weaver explained that they amount of mill levy needed and passed was calculated based on fees still rising with a regular CPI, so we will need to adjust slightly each year in the future, but it's nice to not have to do the 35% increase since the election passed.
- 13.2. After some discussion and by motion duly made and seconded it was unanimously RESOLVED to approve the 2018 program fees as presented.

14. PUBLIC HEADING AND ADOPTION OF PROPOSED 2018 BUDGET

- 14.1. Mr. Weaver explained that on the revenue side, the assessed value of the District will increase about 8.4%, despite the change in residential assessments, due to dramatic changes to commercial properties in Vail. Mr. Weaver does expect this number to come back down based on protests. With the passage of the mill levy increase, the operating mill levy will increase by 2.76 to 3.76 mills and the Dobson mill levy will decrease slightly.
- 14.2. In the 2018 budget, Mr. Weaver explained that community programming will see changes due to the Red Sandstone Elementary School construction and expanding operations at the Imagination Station. Mr. Weaver stated that the Nordic budget is unique because the season is split in two between different years, and they are doing their best to estimate based on numbers provided by the previous operators. Mr. Weaver talked about how tennis and pickleball saw dramatic increase in both revenues and expenses and the 2018 budget reflects this trend to continue. The Dobson budget will remain relatively flat, with an uptick in events. Mr. Weaver said the golf F&B and banquet room have seen good forward momentum, and they are budgeting for this to continue into 2018.
- 14.3. On the expense side, the VRD had trouble recruiting and maintaining quality seasonal staff, and on an average hoping to increase hourly wages 10-15%

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- depending on the department and to be competitive in the market. Year-round staff will see an average 3% increase.
- 14.4. Mr. Weaver also talked about how 2018 will see expenses for a Board member election, and they have added some budget for new HR resources. The community programming and Nordic expansion will also accrue additional expenses.
- 14.5. On the debt service side, Mr. Weaver stated the only remaining is the Dobson bonds, which has a dedicated mill levy to cover such costs.
- 14.6. Mr. Weaver said that with capital expenses, the District has been sitting on reserves due to the unknown future, but now with the passage of the mill levy increase the budget calls for 2.5 million to be used for capital expenses next year, including equipment, vehicles, building remodels, expansion of the recycling program, upgrades to the driving range tees, golf course bridges and starting work on the starter house. Mr. Weaver stated that all costs also include a 15% contingency. He said it was a long list of capital needs, and the Board and staff will really have to evaluate the list to see what can be done in the timeline and within budget.
- 14.7. After some discussion, Mr. Weaver stated that this meeting was published in the paper as the public hearing on the proposed budget.
- 14.7.1. Upon a motion duly made and seconded it was unanimously RESOLVED to open the public hearing for the adoption of the 2018 proposed budget.
- 14.7.2. Hearing no public comment, upon a motion duly made and seconded it was unanimously RESOLVED to close the public hearing for the adoption of the 2018 proposed budget.
- 14.7.3. Upon a motion duly made and seconded it was unanimously RESOLVED to approve the resolution to adopt the 2018 budget as presented, to approve the resolution to certify the mill levy at 3.760 mills for operations and 0.261 mills for a special mill levy approved at the 2004 election, and to approve the resolution to appropriate funds for spending in 2018, all of which are subject to minor adjustments which may result from the final certification of assessed values.
15. EXECUTIVE REPORT
- 15.1. Mr. Ortiz stated that the Vail Nordic Center is opening up. Mr. Dan Timm and his staff are doing a tremendous job outfitting the local school teams. The pro shop has lots of good deals, and the Nordic ski swap will be this weekend.
- 15.2. Mr. Ortiz stated that Ms. Alice Plain is working hard doing golf merchandise orders for next year. She just came back from the PGA show where she got to meet professional Ryder Cup captains. Mr. Ortiz stated the Coal Bucket Classic tournament was yesterday and Mr. Scott Todd and Mr. Scott O'Connell did a great job putting it together for 32 golfers.

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- 15.3. Mr. Ortiz stated that new equipment was purchased to groom the fat bike trail, and that we need snow on the track to get the season going.
- 15.4. Mr. Ortiz stated that Dobson has high school hockey starting next week, and the last sportsmanship tournament is this weekend.
- 15.5. Mr. Ortiz talked about how Mrs. Jessie Klehfoth is putting together all winter marketing collateral, and is already starting on summer guides. Marketing is also working on a branding package for VRD with consistent colors and fonts. Marketing also redesigned the Vail Nordic Center logo.
- 15.6. Mr. Ortiz spoke about pickleball and how it's still being played outside.
- 15.7. Mr. Ortiz also mentioned that Mr. Chad Young is adding virtual reality to the Imagination Station offerings, and the sports department is closing everything up with sponsorship reviews and already getting into programming for 2018 with volleyball, basketball and more.
- 15.8. Mr. Ortiz also met with the town and is hoping to have a recreation subcommittee meeting after Dec 10. He said VRD is still having issues with the clubhouse, but is thankful for the new town manager's help and needs to get the problems solved there. He stated that Mr. O'Connell is excited with getting bids and pricing from architects for the starter shack, storage, golf course bridges, and has a lot going on. Mr. Ortiz would like to come to an upcoming meeting with a proposed list of capital priorities.

16. BOARD MEMBER INPUT

- 16.1. Director Foley thanked Mr. Young and his crew for a great Trick or Treat Trot. He also thanked the directors for coming to the meeting and for all the work they did on the budget. He said he has had people approach him to ask about an outdoor pond hockey. He also stated that one of the best things about volunteering at Red Sandstone Elementary School is watching the number of kids practicing gymnastics out on playground who all go to the Vail Gymnastics Center.
- 16.2. Director Suarez stated that the new logo for the Vail Nordic Center is outstanding.
- 16.3. Director Saalfeld thanked all of the VRD supporters for getting Ballot Issue A approved. He also thanked the staff who put time in after hours on the election, and said the winning margin was remarkable.

17. ADJOURNMENT

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

Respectfully Submitted,
Jessie Klehfoth

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Secretary to the Meeting

Vail Recreation District 2018 Proposed Meeting Schedule

Month	Meeting	Date
January	Regular Meeting	January 11, 2018
January	Regular Meeting	January 25, 2018
February	Regular Meeting	February 8, 2018
February	Regular Meeting	February 22, 2018
March	Regular Meeting	March 8, 2018
March	Regular Meeting	March 22, 2018
April	Regular Meeting	April 12, 2018
April	Regular Meeting	April 26, 2018
May	Regular Meeting	May 10, 2018
May	Regular Meeting	May 24, 2018
June	Regular Meeting	June 14, 2018
June	Regular Meeting	June 28, 2018
July	Regular Meeting	July 12, 2018
July	Regular Meeting	July 26, 2018
August	Regular Meeting	August 9, 2018
August	Regular Meeting	August 23, 2018
September	Regular Meeting	September 13, 2018
September	Regular Meeting	September 27, 2018
October	Regular Meeting	October 11, 2018
October	Regular Meeting	October 25, 2018
November	Regular Meeting	November 8, 2018
December	Regular Meeting	December 13, 2018

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Nov-18						
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**DO NOT REMOVE
TO REMAIN IN VIEW THROUGHOUT 2018**

NOTICE OF REGULAR MEETINGS
VAIL PARK AND RECREATION DISTRICT

PUBLIC NOTICE is hereby given that regular meetings of the Board of Directors of Vail Park and Recreation District d/b/a Vail Recreation District, Eagle County, Colorado, will be held at the Vail Town Council Chambers 75 S. Frontage Road West, Vail, Colorado on the second and fourth Thursdays of each month at 5:00 p.m.; at which meeting the Board will take up regular business of the District and any other matters as may come before the Board. Anyone wishing items to be put on the agenda should contact Mike Ortiz at 479-2461. This meeting is open to the public.

By /s/
Bill Suarez, Secretary

I hereby certify that a copy of the foregoing Notice of Regular Meetings was, by me personally, posted in three locations within the District's boundaries. (Town of Vail Municipal Building, Vail Golf Course, Vail Recreation District Administration Office.)

I hereby certify that a copy of the foregoing Notice of Regular Meetings and Special Meeting/Work Sessions was, by me personally, forwarded to the Eagle County Clerk and Recorder's Office, P.O. Box 537, Eagle, Colorado 81631.

VAIL RECREATION DISTRICT DIRECTOR REPORTS

January 8, 2018

GOLF

- Alice has been helping in the Nordic operation. The Nordic Center was extremely busy over the holidays. We have sold 428 season Nordic passes through January 4. The ski, bike and snowshoe rentals have been strong as well. The fat bike rentals have been a huge success.
- Staff will attend the PGA Merchandise show in Orlando the week of January 22. Our schedule is full, meeting with several clothing vendors during the week. We plan to carry Puma, Travis Mathew, Adidas, Greyson, Jo Fit, Bette and Court, Sport Haley, New Era, Ahead and Foot Joy. We will bring in Callaway, Cobra, and Titleist clubs for 2018. The merchandise show is the largest golf show of its kind and draws golf professionals, vendors and enthusiasts from all over the world. We hope to find new ideas for the Vail Golf Club.
- We hired our first intern for the upcoming season. His name is Nestor Porter. Nestor is a Junior PGM, PGA student at New Mexico State University. Nestor will be at the Vail Golf Club for a six-month internship. Trey Johnson will be returning again for the 2018 season. Trey spent two years on internship with the Vail GC and last season as a PGA Professional. We are excited to have Trey back for another season!
- We plan to have the 4th Annual Women's Golf Yoga Retreat and the 2nd Annual Women's two-day camp this year. We are planning and scheduling the dates for these events.
- Alice is writing an article for PGA Magazine on merchandising. The article will include photos of the Vail Golf Club golf shop as well as editorial.

GOLF MAINTENANCE

- Grooming of Nordic trails is still being done with our tracked utility vehicle and ginzu groomer. The new snowcat went out on Christmas Day and Dec. 26, but has been parked since then due to the lack of snow and base depth.
 - The good news is that what we do have for trails remain in fairly good condition, with the rec path all the way out to Memorial Park skiing well.
 - The loops on the west side, on holes 4, 5, and 6 are in good condition as well.
- Current settled snow depth at our measuring station next to 3 green is 8".
- A storm forecasted this Saturday/Sunday is calling for 4-10". If we receive something toward the higher end of that range we may be able to resume grooming with the snowcat.
- Items that golf course maintenance staff is working on this winter for next season:
 - Recertification with Audubon International towards our Cooperative Sanctuary status. We recertify every two years to maintain our status that the club first achieved in 1994.

- We ordered a Spanish language program from Rosetta Stone so that we can reach out to an additional pool of applicants for next golf season that we have not been able to attract in the last several years.
- Webinars and seminars on agronomics and management topics.

SPORTS REPORT

- Partnered with Vail Holidays to produce the Holiday Sweater Run. Had good participation for an inaugural event and great feedback.
- Winter adult and youth sports leagues start next week with adult basketball league (eight teams), adult volleyball league (10 teams), and youth futsal (significant increase in participants over 2017).
- Adult open gyms continue to be busy at RSES. Schedule is as follows:
Basketball – Monday, Indoor Soccer - Tuesday, Volleyball – Friday and Pickleball – Thursday, Saturday, and Sunday.
- Worked with both Vail Valley Soccer Club and Vail Mountain School to secure gym space for their programming over the holiday break.
- First race in the Winter Vail Grail Race series is on Jan. 20 - a Nordic citizens 5K skate race at noon at the Nordic Center. This race will follow the Battle Mountain Home Nordic race. We are working with the Nordic Center, Town of Vail and VMS to ensure smooth parking operations for team busses and spectators. We will need significant volunteer help to pull off this event.
- Subsequent races in the Vail Grail series are:
 - Feb. 10 - Snow Bike Race at the Nordic Center 4 p.m.
 - Feb. 18 - Winter Uphill on Vail Mountain 7 a.m.
 - March 17 - Krueger Family Shamrock Shuffle at the Nordic Center 4 p.m.
- We are nearly set with a summer schedule including races, tournaments, leagues and camps.
- Had an initial meeting with Vail Valley Foundation on an expanded role with the GoPro Mountain Games, we are exploring and contemplating some options.
- Continue meeting with our partners and external agencies on sponsorships, permitting and race locations for next summer.
- Beth will be attending Outdoor Retailer at the end of the month to meet with existing and potential partners for the race series.

DOBSON

- We had close to 400 people attend each night of the skating show over the holidays.
- We hosted three days of a youth hockey clinic through the VMHC after the New Year while school was out.
- We ended the holiday break with two Battle Mountain games and two Yeti games which averaged over 900 attendees.

MARKETING

- Marketing is already working on summer collateral including the summer brochure and trail running postcards.
- Marketing is putting together the VRD Year in Review with assistance from all directors.
- The VRD winter brochure has been created, printed and delivered to all facilities, local hotels and welcome centers.
- Jessie is working on analyzing and renewing advertising contracts for 2018 and will continue to shift dollars from traditional media to digital media, which was extremely effective in 2017.
- We have added regular Vail Daily ads to the winter media plan to promote the Vail Grail, Vail Nordic Center, Grill on the Gore, Imagination Station and other current programs and events (new for 2017/18 to advertise regularly in the winter).
- Jessie coordinated the annual Vail Golf & Nordic Clubhouse annual neighborhood meeting on Dec. 28 and sent invites out to all clubhouse neighbors. There was no one in attendance at the meeting.
- Jessie is doing a review of the VRD website and cleaning up pages and adding photos and content. Also reviewing and updating all digital listings on Trip Advisor, Yelp and mapping sites.

NORDIC

- Nordic Center is doing well, track is holding up despite lack of snow.
- Sales of hard goods and soft goods have been very steady.
- Rental (skis, snowshoes and bikes) numbers have been very good.
- We were extremely busy Dec. 20 through Jan. 1.
- Guests have really enjoyed having the restaurant open.
- Town series race on Dec. 27 was awesome. Largest attendance (90+) in a town 5@5:00 race. After party in Grill on the Gore was fun and well attended.

GYMNASTICS

- Several camps were offered over the holiday season. Around 70 children from near and far participated in both our Tumblin' Turkey camp and our back handspring day camp.
- Our level 7 through level 9 team will travel to their first meet on January 13 in Denver, CO, which kicks off their 13-week season.
- Vail Gymnastics will host a "mock competition" on Saturday, January 6 for the level 7 through level 9 team as an opportunity for family, friends and the public to come watch and support our local talent as they prepare for their season.
- We have welcomed a new assistant coach, Allyson Pancott who will be working with all programs from toddlers through to the competitive program. We are excited to have Allyson join our team!

BUILDING MAINTENANCE / CAPITAL PROJECTS / F&B

Vail Golf & Nordic Club House Construction

- Evans Chaffee continues to work through punch lists, warranty lists and we have recently compiled a final warranty list as the warranty for the building expires this month
- We continue to have issues with the HVAC system, controls are not functioning per plan which has impacted locker rooms, kitchens, banquet room, offices, cart barn, etc..
- Commissioning agent will be back to test and provide feedback to corrected items.
- Phase 2 of Interior sign package is installed. Working on track signage enhancements based on feedback from track guests and staff.
- CO2 alarm in mechanical room still an issue, will follow up with Climate Control and Evans / Chaffee to resolve.
- Lightning detection system now mounted on building however needed "plan B" to install due to issues found with construction not meeting plans. Additional modifications required.

F&B

- Bernie McManus was hired as new Restaurant and Banquet Manager at Golf & Nordic Club house
- Carolyn Israel was hired as new Group Sales Manager at Golf & Nordic Club House
- Late start to the Nordic season resulted in delayed opening of the restaurant
- Saw strong sales over the holidays,
- Lost several events in the Gore Range Room due to entities scaling back events due to poor start to the ski season.
- Summer bookings look very strong, all Saturdays from June through Mid-October are booked.
- Yeti Hockey F&B revenue has been strong and shown growth year over year

Gymnastics

- Repaired roof issues, had persistent leaking in north east corner of the facility.

Vail Nature Center

- Participated in the "phase 0" efforts to define what the future of the Nature Center should be.

Other Capital Items

- VRD preparing for a very busy capital year with projects including but not limited to:
 - Starter building
 - Driving range
 - Bridges # 14 & 15
 - Golf hole #15 retaining wall project
 - Golf Maintenance windows, doors and asphalt

- Golf Maintenance exterior storage building
- Tennis & Admin interior remodel
- Golf maintenance staff area & restroom remodel
- Dobson Cooling tower replacement
- VRD storage plans