

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

5:00 P.M.
Thursday, September 28, 2023
Town of Vail, Council Chambers
AGENDA
REGULAR MEETING

Agenda

1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
 - a. August 24, 2023
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. Open Discussion of Purchasing Units in Timber Ridge Village Neighborhood Apartments-Mr. Mike Ortiz
6. Unfinished Business;
 - a. Ford Park Master Plan Letter of Support- Mr. Mike Ortiz
 - b. Dobson Ice Arena Update- Mr. Mike Ortiz
7. Officers, Committees, Staff, and Professional Consultants;
 - a. Aug 2023 Financial Report - Mr. Eric Weaver
 - b. Executive Director Report – Mr. Mike Ortiz
 - c. Board Member Input
8. Adjournment

*I:/ Agenda & Notices/9-28-23
agenda.doc*

RECORD OF PROCEEDINGS

Minutes of the Regular Meeting
Of the Board of Directors

Vail Park and Recreation District
dba Vail Recreation District
August 24, 2023

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on August 24, 2023, 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. Kirk Hansen, Bob Armour, John Rediker-via zoom, Molly Rabin

2. MEMBERS ABSENT AND EXCUSED

2.1. Jason Plante

3. STAFF PRESENT

3.1. Mike Ortiz, Nell Davis, April Heredia

4. OTHERS PRESENT

4.1. None.

5. CONSULTANTS PRESENT

5.1. Eric Weaver, Marchetti & Weaver, LLC.

6. CALL TO ORDER

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

7. CHANGES TO AGENDA

7.1. None.

8. APPROVAL OF MINUTES

8.1. By motion duly made and seconded it was unanimously RESOLVED to approve the minutes of the July 27, 2023, regular meeting.

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA

9.1. None.

RECORD OF PROCEEDINGS

Vail Recreation District July 27, 2023, Meeting Minutes

10 DISCUSSION ABOUT PURCHASE OF UNITS IN TIMBERRIDGE VILLAGE NEIGHBORHOOD

10.1 Director Hansen requested to address a topic before the board moved ahead with the discussion on the Timberridge Village neighborhood. Director Hansen shared that prior to the meeting the directors and some staff met with CPS-HR on the topic of the Compensation and Classification guidelines for our employees. Director Hansen proposed a motion for the VRD board of directors to move to strive to be partner with the executive director and staff in matters of compensation and rewards to meet the unique needs of each individual department. He then moved that the procedural guidelines that CPS-HR provided be adopted by the board. After some discussion it was decided that there was no formal motion needed for approval of the guidelines. Mr. Ortiz suggested that he and the staff start the process of implementing the guidelines but consult with CPS-HR and our district attorney Allison Ulmer and if need be the guidelines can be ratified at the next meeting.

10.2 Director Armour addressed many concerns that he had about employee housing, and he shared with Mr. Mike Ortiz a list of questions and asked that he investigate getting answers to the questions and follow-up can be had at the next meeting.

11 DOBSON ICE ARENA UPDATE

11.1 Mr. Mike Ortiz shared with the board that there really was no more new information. He did say both he and Eric have reviewed and concluded that the VRD's max limit to put towards the project would be \$3 million. He said that this would be a stretch for the district. He also shared that the Town of Vail asked POPULUS to redo the plans with more robust capacity. POPULUS did come back with updated plans increasing capacity by 15K per event. He shared that the plans were still in concept phase and that the TOV asked POPULUS to start on a schematic plans.

12 JULY 2023 FINANCIAL REPORT

12.1 Mr. Eric Weaver shared with the board an update from the county with preliminary evaluations. Initial increases did not include the TIFF so we needed to delete the TIFF from evaluations. The preliminary evaluation went up to 46%, after the TIFF and about a 5 % deduction of overall values we ended up at 38%. He shared that this is a moving number as other appeals may be still pending and can change this number. This is why the number for Dobson is not a for sure number as there are many moving parts that still need to be learned to have a clearer picture for our bottom line and what is available for Dobson. The overall value was less than we anticipated and that also adds to the stress of that bottom line. Director Armour asked if proposition HH would affect valuations and Eric shared that it does not directly affect values but will have an effect to the district.

RECORD OF PROCEEDINGS

Vail Recreation District July 27, 2023, Meeting Minutes

12.2 Mr. Weaver shared that for financials the district ended July favorable by about \$156K, this being mostly from interest income. He also shared that expenses were also favorable by \$71K. The food and beverage department was asked to take a deeper look into their financials as they are down mostly in banquets. The conclusion was that 2022 was a banner year coming out of COVID and that they should have been more conservative when preparing budget for 2023. Dobson F&B is up and this has helped to offset F&B overall. Overall there are no major concerns with financials. Mr. Weaver did share that he updated the contingency line to implement the CPS-HR recommendations.

15 EXECUTIVE DIRECTOR REPORT

15.1 Mr. Mike Ortiz shared a few highlights from the director's report that can be found on the website in the board packet. He highlighted a few things from the report, he shared that for the first time ever Community Programming was showing a profit. Adding additional staff has helped add to their bottom line. He shared that Kids Adventure Games was a great event and thanked both Joel Rabinowitz and Beth Pappas for their hard work with this event. Mr. Ortiz expressed his gratitude for Deanna Heyn and the team at CPS-HR and shared how great it was to be working with them throughout the project. He shared that sports camps had an overall increase of about 36% for the summer. He also shared that the Eagle-Vail fields will be renovated, and changes will be made to the fields but the impact to the VRD should be minimal.

16 BOARD MEMBER INPUT

16.1 Director Rabin shared her amazing experience with Pre-Kamp Vail this summer and brought us all to tears and she expressed how happy her children were to attend and how they wished it was a year long program. She also shared how well the Vail Golf Course does in making beginners and women feel welcomed and what a great job Alice, Trey and the rest of the staff do welcoming all players and making them feel happy to play in Vail.

16.2 Director Armour read a Thank You card from Gabby Leonardo for her scholarship. He also wanted to thank both Mike and April for their work with CPS-HR. He also gave kudos to both Alice and Trey for the recent golf awards.

16.3 Director Rediker shared that he was happy with the results from the CPS-HR study.

16.4 Director Hansen shared with the board what a great impact the VRD and its programs had on both of his children. He said that it was a very positive experience and was grateful for it.

RECORD OF PROCEEDINGS

Vail Recreation District July 27, 2023, Meeting Minutes

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

VAIL RECREATION DISTRICT
MEMO TO BOARD OF DIRECTORS

TO: VAIL RECREATION DISTRICT BOARD OF DIRECTORS
FROM: Michael Ortiz, Executive Director
DATE: September 23, 2023
SUBJECT: Open discussion of Purchase of Units at Timber Ridge Village Neighborhood Apartments

Summary of Subject: The Vail Recreation District has deposited \$25,000 in March for:

- One (1) Studio unit
- Three (3) Two bedrooms units
- One (1) Three Bedrooms unit

Discussion/Background: On or before October 2, 2023 a second deposit of \$10,000 per unit must be made by the VRD which shall be held by Land Title in an escrow account. The projected cost for these units is as follows:

- (1) One - Studio unit	\$377,000
- (3) Three - Two bedrooms units	\$1,965,000 (\$655,000 per unit)
- One (1) Three Bedrooms unit	\$868,000
	TOTAL - \$3,210,000

These costs are what are projected currently. The Reservation Agreement upon which the \$25,000 deposit was made states: **Although Developer may have provided Depositor with a preliminary price for the Unit(s), the preliminary price is non-binding upon either party, and is subject to modification by Developer until such time as the Contract Documents are submitted to Depositor.**

Recommendation: Chairman Armour suggested the board have an open discussion with staff about how an employee housing program for the Vail Recreation District would work before commitment to make the second deposit is made.

Attached Support Documentation:

**QUESTIONS FOR PROPOSED EMPLOYEE HOUSING PROGRAM AT TIMBER RIDGE VILLAGE
NEIGHBORHOOD APARTMENTS**

1. Who will oversee our housing?
2. Can we get units in different buildings – tougher to party in different sites
3. Rental rates? And deposits?
4. Furnished?
5. On-site parking
6. Is housing tied to employment?
7. Who checks units? Who cleans on change over?
8. What about disciplinary issues?
9. Who do we see bedrooms/units rented to?
10. Should we get rid of the three bedrooms unit - \$868K?



Timber Ridge Village Neighborhood Apartments

TRIUMPH



Timber Ridge Village Neighborhood Apartments

Delivering. Housing. Solutions.



Public/Private Partnership
Studio, One, Two, Three, & Four
100% Deed-Restricted



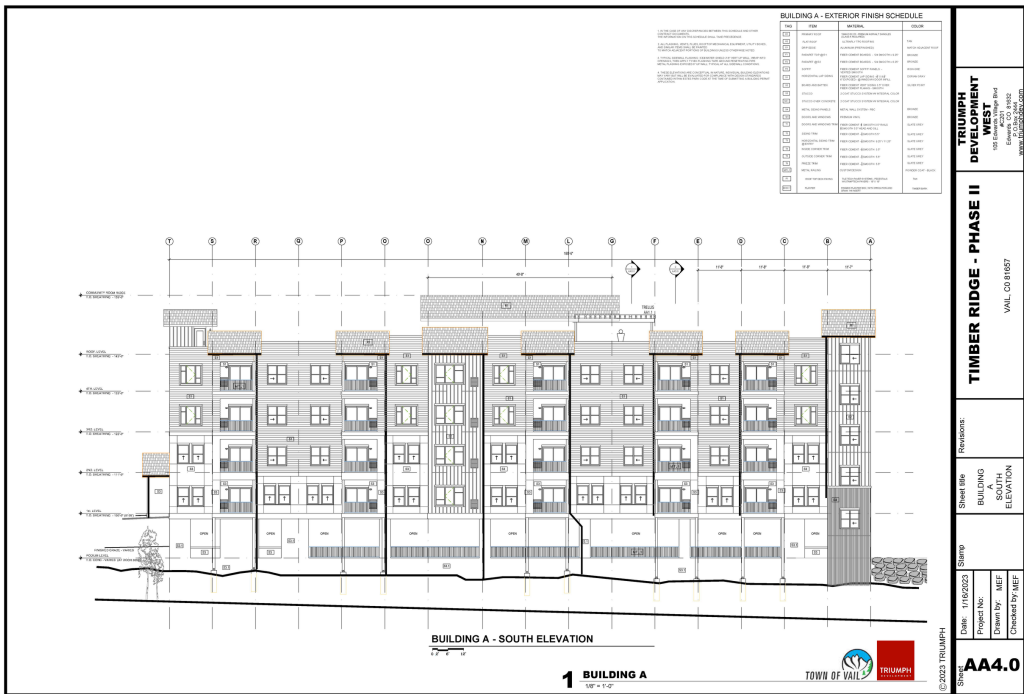


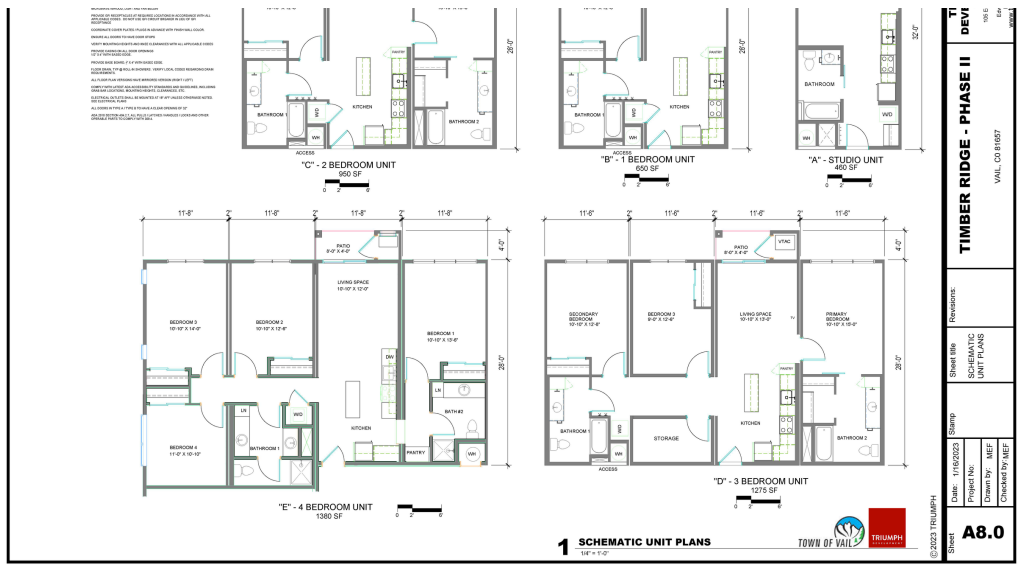
- 7 new multifamily buildings
 - +/-284 total new homes with +/-567 bedrooms
 - +/- 284 enclosed and surface parking spaces
 - Convenient access to free public transit
 - 100% deed-restricted for year-round & seasonal residents
 - For-rent and for-sale ownership opportunities
 - Full-time, on-site professional property management
 - HOA governed to maintain quality and protect investment
 - Energy efficient homes for reduced operating costs
 - Occupancy 2025/2026 winter ski season
- * All terms subject to change

Deliver

- ### Timber Ridge Village Neighborhood Apartments
- Elevator access to each floor and rooftop
 - Rooftop deck and community room at each building
 - Each residence will have a storage unit in garage (5'x4'+/-)
 - Dedicated bike storage area in each garage
- * All terms subject to change

Amenities





Purchase Price per Deed Restriction		
Studio -	\$377,000	(\$377,000 per bedroom)
One Bedroom -	\$433,000	(\$433,000 per bedroom)
Two Bedroom -	\$655,000	(\$327,500 per bedroom)
Three Bedroom -	\$868,000	(\$289,333 per bedroom)
Four Bedroom -	\$1,080,000	(\$270,000 per bedroom)

- \$5,000 per home fully refundable deposit due before June 1, 2023
 - \$10,000 additional refundable deposit due on October 1, 2023
 - 20% total non-refundable earnest money payment upon final approvals

* Pricing and terms subject to change

**All terms subject to change*

Individuals: Fill out the reservation interest form by clicking button below!

I'M INTERESTED!



clicking button below!

I'M INTERESTED!

TRIUMPH DEVELOPMENT

Phone: 301.657.1112

8120 Woodmont Ave, Suite 800, Bethesda MD, 20814

105 Edwards Village Blvd, Suite C201, Edwards CO, 81632

4060 M-75 N, Suite 101, Walloon Lake MI, 49796

CONTACT US

REFLECTION OF EAGLE COUNTY RENTAL MARKET SUMMARY

TOV Housing Department 11-29-22

PROJECT	#	TYPE	BED	BATH	SO.FT.	2022-23 Rent/SF	2022 Total Rent	2022-23 Rent/BA	Management	Notes/Amenities	Additional \$ mentions
BUFFALO RIDGE, AVON											
Buffalo Ridge I Affordable Housing	4	1-bedroom, 1-bath	1	1	605	\$1.98	\$1,200	\$1,200	Polar Star Properties + \$184 utilities per room	Restricted rental rates	
Buffalo Ridge I Affordable Housing	24	2-bedroom, 1-2 bath	2	1	886	\$1.69	\$1,500	\$750	Polar Star Properties + \$100 utilities per room		
Buffalo Ridge I Affordable Housing	40	3-bedroom, 2-bath	3	2	1199	\$1.49	\$1,785	\$595	Polar Star Properties + \$72 utilities per room		
Buffalo Ridge II	4	Studio	1	1	325	\$5.40	\$1,755	\$1,755			Application fee: \$33, Dog Fee: \$355, Assigned parking garage:
Buffalo Ridge II	4	1-bedroom, 1-bath	1	1	599	\$3.06	\$1,830	\$1,830			
Buffalo Ridge II	36	2-bedroom, 1-2 bath	2	1	972	\$2.43	\$2,365	\$1,183			
Buffalo Ridge II LHTC	40	Studio	1	1	325					LHTC- Low Income Housing Tax Credit	
Buffalo Ridge II LHTC	40	1-bedroom, 1-bath	1	1	599					LHTC- Low Income Housing Tax Credit	
Buffalo Ridge II LHTC	52	2-bedroom, 1-2 bath	2	1	871					LHTC- Low Income Housing Tax Credit	
EAGLE BEND APARTMENTS, AVON											
EagleBend Apartments	112	1-bedroom, 1-bath	1	1	565	\$2.26	\$1,275	\$1,275	Polar Star Properties + \$79 for cable/Internet.	Rent increase 4/1/22	
EagleBend Apartments	138	2-bedroom, 1-2 bath	2	1	771	\$1.88	\$1,925	\$763	Polar Star Properties + \$79 for cable/Internet.	Rent increase 4/1/22	
EagleBend Apartments	44	3-bedroom, 2-bath	3	2	1029	\$1.87	\$1,925	\$642	Polar Star Properties + \$79 for cable/Internet.	Rent increase 4/1/22	
KAYAK CROSSING, AVON											
Kayak Crossing	2	2-bedroom, 1-2 bath	2	1	828	\$2.17	\$1,800	\$900	Polar Star Properties + \$180 utilities per room	Rent increase 4/1/22	
Kayak Crossing	21	3-bedroom, 2-bath	3	2	1011	\$2.08	\$2,100	\$700	Polar Star Properties + \$180 utilities per room	Rent increase 4/1/22	
Kayak Crossing	17	4-bedroom, 2-bath	4	2	1271	\$1.74	\$2,215	\$554	Polar Star Properties + \$180 utilities per room	Rent increase 4/1/22	
Kayak Crossing	10	5-bedroom, 2-bath	5	2	1556	\$1.53	\$2,385	\$477	Polar Star Properties + \$180 utilities per room	Rent increase 4/1/22	
LIONS RIDGE, VAIL											
Lions Ridge	30	1-bedroom, 1-bath	1	1	617	\$2.81	\$1,736	\$1,736			
Lions Ridge	84	2-bedroom, 1-2 bath	1	1	892	\$2.63	\$2,350	\$2,350			
MIDDLE CREEK, VAIL											
Middle Creek	45	Studio	1	1	395	\$2.89	\$1,140	\$1,140	Low income, see calculation on website	no elec, phone, cable internet	
Middle Creek	29	1-bedroom, 1-bath	1	1	495	\$2.47	\$1,222	\$1,222	Low income	no wait list first come first serve, turn over typically 1-1.5 yrs before unit availability; tenants transition either	
Middle Creek	24	2-bedroom, 1-2 bath	2	1	718	\$2.04	\$1,465	\$733	Low income		
Middle Creek	44	3-bedroom, 2-bath	3	2	944	\$3.39	\$3,200	\$1,067	Low income	Plus Fees \$125 water/sewer \$100 parking upon availability per month	
SOLAR VAIL, VAIL											
Solar Vail	50	Studio	1	1			\$1,350	\$1,350	65 total units, Sonnenalp has 75%, Vail Health Master Leases. Pricing here is from Housing Manager is out of office. Will have info on 11/30	Sonnenalp's employee housing - fully furnished and includes basic utilities (electricity, water, heat, garbage, and Sonnenalp's employee housing - fully furnished and includes basic utilities (electricity, water, heat, garbage, and Sonnenalp's employee housing - fully furnished and includes basic utilities (electricity, water, heat, garbage, and	
Solar Vail	10	1-bedroom, 1-bath	1	1	624	\$2.48	\$1,550	\$1,550			
Solar Vail	4	2-bedroom, 1-bath (plus sink in 2nd BR)	2	1			\$2,350	\$1,175			
RIVER RUN APARTMENTS, AVON											
River Run Apartments	27	1-bedroom, 1-bath AI	1	1	750	\$5.33	\$4,000	\$4,000	Onsite, 970.949.1067	ex: 1/1 rented for winter only 4 mos \$5000	
River Run Apartments	27	1-bedroom, 1-bath AI River View	1	1	750	\$5.33	\$4,000	\$4,000		Fees: Pet 1 time \$300 plus \$30 per mo; communal fee based on individual unit occupancy \$100-150/mo; elec,	
River Run Apartments	40	2-bedroom, 1-2 bath BI	2	1	975	\$4.00	\$4,000	\$2,000	starting value		
River Run Apartments	40	2-bedroom, 1-2 bath, BI River View	2	1	975	\$4.00	\$4,000	\$2,000			
River Run Apartments	20	2-bedroom, loft, 2-bath, B2	3	2	1200	\$4.00	\$5,000	\$1,667		LOTS OF VARIABLES; rents listed are estimates over all	
River Run Apartments	20	2-bedroom, loft, 2-bath, B2 River View	3	2	1200	\$4.00	\$5,000	\$1,667		prices vary based on lease terms and owner's decision; priced out as units become available	
River Run Apartments	20	3-bedroom, 2-bath, CI	3	2	1300	\$4.00	\$5,000	\$1,667			
River Run Apartments	20	3-bedroom, 2-bath, CI River View	3	2	1300	\$4.00	\$5,000	\$1,667	on unit on river is model		
THE PEDESTAL APARTMENTS, AVON											
The Pedestal Apartments	35	Studio	1	1	426	\$4.92	\$2,097	\$2,097			
The Pedestal Apartments	111	1-bedroom, 1-bath	1	1	608	\$4.78	\$2,904	\$2,904			
The Pedestal Apartments	88	2-bedroom, 1-2 bath	2	1	930	\$3.32	\$3,084	\$1,542			
The Pedestal Apartments	6	3-bedroom, 2-bath	3	2	1187	\$3.38	\$4,011	\$1,337			
TAMAR RIDGE, VAIL											
Tamar Ridge	97	2-bedroom, 1-2 bath	2	1	750	\$2.13	\$1,599	\$800			
EAGLE VILLAS, EAGLE											
Eagle Villas	48	2-bedroom, 1-2 bath	2	1	894	\$1.33	\$1,185	\$593			
Eagle Villas	88	3-bedroom, 2-bath	3	2	1065	\$1.34	\$1,427	\$476			
Eagle Villas	4	4-bedroom, 2-bath	4	2	1200	\$1.25	\$1,485	\$374			
LAKE CREEK VILLAGE, EDWARDS											
Lake Creek Village	30	1-bedroom, 1-bath	1	1	660	\$2.27	\$1,260	\$1,260	*need to get in touch with management re: range of rent (listed here is minimum	Clubhouse, Onsite Management, Playground, Laundry Facilities, Volleyball Court, Garage options, On busline	Max 2 pets @ max 50 lbs, One time fee \$150; rent \$20, deposit
Lake Creek Village	152	2-bedroom, 1-2 bath	2	1	860	\$1.77	\$1,520	\$760			
Lake Creek Village	88	3-bedroom, 2-bath	3	2	1000	\$1.75	\$1,750	\$583			
6 WEST APARTMENTS, EDWARDS											
6 West Apartments	48	1-bedroom, 1-bath	1	1	626	\$3.00	\$1,875	\$1,875	Mission Rock Residential, has onsite management	6% increase 2023, Pet friendly, Onsite management, fitness center, flexible rent payments	
6 West Apartments	54	2-bedroom, 1-2 bath	2	1	888	\$2.82	\$2,500	\$1,250	Mission Rock Residential, has onsite management		
6 West Apartments	18	3-bedroom, 2-bath	3	2	1187	\$2.78	\$3,300	\$1,100	Mission Rock Residential, has onsite management		
INFORMATION NOT AVAILABLE/PENDING											
Riverview Apartments	72								Eagle County's only section 8 complex, Rent is dependent upon income and is subsidized.		
River Edge - VR Owned	103	Studios, 2- 3-and 4							(103) as listed on Valley Home Store site. # may be higher. Owned by Vail Resorts and is		
The Turners - VR Owned	137	Studios, 2- 3-and 4							(137) as listed on Valley Home Store. # may be higher. Owned by Vail Resorts and is		

REFLECTION OF EAGLE COUNTY MF RENTAL MARKET SUMMARY

Conducted by PolarStar Properties

1/15/2022

Buildling	Area	#	Name	Bed	Bath	Mix	Sq. Ft.	2021-22 Rent/SF	2021-22 Rent	2021-22 Rent/BR
Buffalo Ridge Affordable Housing	Avon	4	1-bedroom, 1-bath	1	1	5.88	605	1.83	1110	1110
Buffalo Ridge Affordable Housing	Avon	24	2-bedroom, 1-2 bath	2	1	35.29	886	1.57	1390	695
Buffalo Ridge Affordable Housing	Avon	40	3-bedroom, 2-bath	3	2	58.82	1199	1.38	1655	551.6666667
Buffalo Ridge II	Avon	4	Studio	1	1	9.09	325	4.06	1320	1320
Buffalo Ridge II	Avon	4	1-bedroom, 1-bath	1	1	9.09	599	2.68	1603	1603
Buffalo Ridge II	Avon	36	2-bedroom, 1-2 bath	2	1	81.82	972	2.37	2071	1035.5
Buffalo Ridge II LIHTC	Avon	40	Studio	1	1	30.3	325	2.61	848	848
Buffalo Ridge II LIHTC	Avon	40	1-bedroom, 1-bath	1	1	30.3	599	1.82	1089	1089
Buffalo Ridge II LIHTC	Avon	52	2-bedroom, 1-2 bath	2	1	39.39	871	1.67	1455	727.5
EagleBend Apartments	Avon	112	1-bedroom, 1-bath	1	1	38.1	565	1.8	1015	1015
EagleBend Apartments	Avon	138	2-bedroom, 1-2 bath	2	1	46.94	771	1.63	1257	628.5
EagleBend Apartments	Avon	44	3-bedroom, 2-bath	3	2	14.97	1029	1.57	1611	537
Kayak Crossing	Avon	2	2- bedroom, 1-2 bath	2	1	4	828	1.81	1495	747.5
Kayak Crossing	Avon	21	3-bedroom, 2-bath	3	2	42	1011	1.73	1749	583
Kayak Crossing	Avon	17	4-bedroom, 2-bath	4	2	34	1271	1.46	1850	462.5
Kayak Crossing	Avon	10	5-bedroom, 2-bath	5	2	20	1556	1.29	2000	400
Lions Ridge	Vail	30	1-bedroom, 1-bath	1	1	26.32	617	2.74	1693	1693
Lions Ridge	Vail	84	2-bedroom, 1-2 bath	1	1	73.68	892	2.52	2245	2245
Middle Creek	Vail	45	Studio	1	1	31.69	395	2.59	1025	1025
Middle Creek	Vail	29	1-bedroom, 1-bath	1	1	20.42	495	2.21	1096	1096
Middle Creek	Vail	24	2-bedroom, 1-2 bath	2	1	16.9	718	1.83	1311	655.5
Middle Creek	Vail	44	3-bedroom, 2-bath	3	2	30.99	944	2.91	2750	916.6666667
River Run Apartments	Avon	27	1-bedroom, 1-bath	1	1	48.72	900	3.04	2737	2737
River Run Apartments	Avon	40	2-bedroom, 1-2 bath	2	1	34.19	975	3.12	3040	1520
River Run Apartments	Avon	20	3-bedroom, 2-bath	3	2	17.09	1300	2.89	3760	1253.333333
The Piedmont Apartments	Avon	35	Studio	1	1	14.6	426	3.2	1365	1365
The Piedmont Apartments	Avon	111	1-bedroom, 1-bath	1	1	46.25	608	2.61	1587	1587
The Piedmont Apartments	Avon	88	2- bedroom, 1-2 bath	2	1	36.67	992	2.19	2175	1087.5
The Piedmont Apartments	Avon	6	3-bedroom, 2-bath	3	2	2.5	1187	2.53	3002	1000.666667
Timber Ridge	Vail	97	2-bedroom, 1-2 bath	2	1	100	750	1.99	1489	744.5
Eagle Villas	Eagle	48	2-bedroom, 1-2 bath	2	1	40	894	4.12	1005	502.5
Eagle Villas	Eagle	68	3-bedroom, 2-bath	3	2	56.67	1065	1.12	1190	396.6666667
Eagle Villas	Eagle	4	4- bedroom, 2-bath	4	2	3.33	1140	1.01	1155	288.75
Lake Creek Village	Edwards	30	1-bedroom, 1-bath	1	1	11.11	660	1.7	1125	1125
Lake Creek Village	Edwards	152	2-bedroom, 1-2 bath	2	1	56.3	860	1.6	1375	687.5
Lake Creek Village	Edwards	88	3-bedroom, 2-bath	3	2	32.59	1000	1.6	1600	533.3333333
6 West Apartments	Edwards	48	1-bedroom, 1-bath	1	1	40	626	2.76	1725	1725
6 West Apartments	Edwards	54	2-bedroom, 1-2 bath	2	1	45	888	2.47	2195	1097.5
6 West Apartments	Edwards	18	3-bedroom, 2-bath	3	2	15	1187	2.53	1187	395.6666667

Building	Website	Phone	Notes
Buffalo Ridge Affordable Housing	www.buffaloridgeapartments.com	970-949-9417	spoke to Stephanie Romero, 970.949.9417 x201; rate sheet provided
Buffalo Ridge II	www.buffaloridgeapts.com	970-949-1285	
Buffalo Ridge II LIHTC			
EagleBend Apartments	www.eaglebendapartments.com	970-949-9417	spoke to Stephanie Romero, 970.949.9417 x201; rate sheet provided
Kayak Crossing	www.kayakcrossing.com	970-949-9417	spoke to Stephanie Romero, 970.949.9417 x201; rate sheet provided
Lions Ridge	www.lionsridgeapartments.com	970-476-0400	
Middle Creek	www.middlecreekvail.com	833-730-6924	spoke to Lucy, onsite mgr; Coughlin & Company, Denver is owner
River Run Apartments	www.riverrunvailvalley.com	970-949-4283	
River Edge		970-754-3680	VR Owned
The Piedmont Apartments	www.piedmontapts.net	970-777-0050	
Timber Ridge	www.timberidgevail.com	970-476-6759	
Eagle Villas	eaglevailapartments.com		
Lake Creek Village	www.lakecreekapartment.com	970-328-3790	
6 West Apartments	www.6westapartments.com	970-710-4976	Mgr. Jake Wagner
The Tarnes		970-754-3680	VR Owned

VAIL RECREATION DISTRICT
MEMO TO BOARD OF DIRECTORS

TO: VAIL RECREATION DISTRICT BOARD OF DIRECTORS
FROM: Michael Ortiz, Executive Director
DATE: September 23, 2023
SUBJECT: Staff Recommendation – To support the 2023 Ford Park DRAFT Master Plan as it is presented to the Town of Vail, Planning & Environmental Commission

Summary of Subject: Town of Vail staff are proposing the adoption of an update to the 2013 Ford Park Master Plan.

Discussion/Background: The goal of the Ford Park Master Plan is to offer a comprehensive vision that informs decision-making, prioritization, funding allocations, additional studies, and immediate actions. As well, it strives to be flexible enough to incorporate the complexity of an unknown future and account for unanticipated proposed changes to the management or design of the park. In short, Ford Park is a highly-prized and curated commodity. Almost every part of the park is cherished, claimed, protected, coveted by multiple parties and as such there are many desires and hopes for the park that are sometimes conflicting. This master plan aims to consider all these perspectives and create a solid framework for the park that has flexibility to adapt to changes and structure to maintain successful operations in the park.

Recommendation: To approve staff to write a Letter of Support for the adoption of the 2023 Draft Ford Park Master Plan to include: support of the five goals of the plan and guiding operational principles, willingness to participate in the Ford Park oversight committee, support the recommendation to move administrative offices out of Ford Park, willingness to work with the TOV and other stakeholders to reorganize maintenance responsibilities in a fiscally responsible way.

Suggested Resolution/Motion: Board direction for staff to compose said Letter of Support for the 2023 Ford Park DRAFT Master Plan

Attached Support Documentation: <https://legistarweb-production.s3.amazonaws.com/uploads/attachment/pdf/2134141/Attachment B. Draft Ford Park Master Plan Update.pdf>

9.14.23

Ford Park Master Plan

Position on Office Space within Ford Park

This document recognizes leaseholder organizations will continue to grow and expand and Ford Park cannot be expected to accommodate the space necessary for all administrative, “back of house,” or support functions that exist or may become necessary in the future.

Before proposing new office space in the park, leaseholder organizations should consider how new and existing positions relate to the operations and functions directly connected to the park. Only positions directly responsible for in-park assignments and lines of service should be officed in the park.

Organizations may need to make some difficult decisions regarding the allocation of office space to specific staff.

The definition of “office” includes the space required for a desk, file cabinet and computer as well as space for ancillary functions such as printer/copier, restrooms, break room and storage space.

Operational positions such as maintenance manager, volunteer coordinator, and programming manager would be appropriately officed in the park. Administrative and management positions such as directors, human resources, finance, and marketing should be officed outside the park.

This plan does not recommend the immediate removal of these positions but instead suggests this should be a goal prior to the proposal or development of new space.

Ford Park Traffic Reduction Recommendations				
9.13.23				
ORG	CLASSIFICATION	DESCRIPTION	FREQUENCY	MANAGEMENT RECOMMENDATIONS
MAINTENANCE ACTIVITIES				
TOV	Maintenance - Landscape	Multiple trucks and trailers for park and flower crews	2-3X/week	Reassign turf maintenance responsibilities to VRD and flower/shrub maintenance responsibilities to B FAG
TOV	Maintenance - Janitorial	Private passenger vehicles for contracted janitorial services to clean restrooms	2X/day	None. Outside contractors will not be permitted to operate TOV vehicles.
TOV	Maintenance - Facilities	Single trucks for minor repairs to TOV owned buildings and equipment	Varies	None. Usually unscheduled maintenance
B FAG	Maintenance - Landscape	Small electric utility vehicles (UTV, golf cart)	Daily	Limit number to no more than necessary to perform maintenance responsibilities. Limit speed to a maximum of 5 mph.
GRFA	Maintenance - Landscape/Facility	TBD	TBD	TBD
DELIVERIES				
GRFA	Service Deliveries	Large Box trucks and vans	Daily to Weekly	Control gate access, limit speed to 5 mph, schedule before 10 am, one way on BF Way
GRFA	Performance logistics	Semi-truck, Tour Bus	Daily to Weekly	Enter through (improved) Frontage Road gate, control EBFW gate, provide traffic control assistance during busy times
B FAG	Retail Giftshop deliveries	Private Vehicle	Daily	Control gate access, limit speed to 5 mph, schedule before 10 am or transfer to UTV, one way on BF Way
B FAG	Education Center deliveries	Box truck	Varies	Control gate access, limit speed to 5 mph, schedule before 10 am, one way on BF Way
B FAG	Garden materials/supplies	Varies	Varies	Enter through West BF Way gate, deliver to maintenance facility before 10 am or with traffic control assistance

VRD	Maintenance materials	Semi-ruck	Varies	Enter through West BF Way gate, deliver to maintenance facility before 10 am or with traffic control assistance
MANAGEMENT				
GRFA	Management staff	Private vehicle	Daily	All staff should park in the parking lot and walk to their destination or arrange for shuttle vehicle pick up
GRFA	Event attendee shuttle/ADA	UTV	Daily	Limit speed to 5 mph, avoid pedestrian conflicts, consider alternate access to amphitheater to reduce load on BF Way
BFAG	Management/volunteer staff	Private vehicle	Daily	All staff should park in the parking lot and walk to their destination or arrange for shuttle vehicle pick up
VRD	Management staff	Private vehicle/VRD vehicle	Daily	All staff should park in the parking lot and walk to their destination or arrange for shuttle vehicle pick up
ADA parking	Placarded vehicles	Private vehicle	Daily	Modify East BF Way gate to allow intercom/video communication with parking management who will make determination of access
All	Lost of entitled drivers	Private vehicle	Daily	Modify East BF Way gate to allow intercom/video communication with parking management who will make determination of access
CONSTRUCTION				
All	Contractors	Trucks, equipment and private vehicles	Varies	Utilize existing Right-of-Way permitting process to require submittal and review of construction staging, delivery and parking . Review and coordination by OSC

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

	12/31/22			08/31/23		
	General Fund	General Fixed Assets & LTD	Total	General Fund	General Fixed Assets & LTD	Total
ASSETS						
CASH- UNRESTRICTED	9,054,110		9,054,110	11,807,730		11,807,730
INVESTMENTS- RESTRICTED			0			0
ACCOUNTS RECEIVABLE	387,543		387,543	312,096		312,096
PROPERTY TAXES RECEIVABLE	4,683,769		4,683,769	23,746		23,746
PREPAIDS, DEPOSITS & INVENTORY	337,038		337,038	297,628		297,628
DUE (TO) FROM OTHER FUND	0		0	0		0
LOAN DUE (TO) FROM OTHER FUND	0		0	0		0
BUILDINGS		15,278,481	15,278,481		15,278,481	15,278,481
EQUIPMENT		3,422,701	3,422,701		3,422,701	3,422,701
ACCUM DEPR		(11,497,765)	(11,497,765)		(11,497,765)	(11,497,765)
TOTAL ASSETS	14,462,459	7,203,417	21,665,876	12,441,200	7,203,417	19,644,617
LIABILITIES AND FUND EQUITY						
ACCOUNTS PAYABLE	186,752		186,752	222,026		222,026
DEFERRED PROPERTY TAXES	4,683,769		4,683,769	23,746		23,746
DEFERRED REVENUE	226,690		226,690	342,730		342,730
ACCRUED COMPENSATED ABSENCES		130,219	130,219		130,219	130,219
ACCRUED INTEREST PAYABLE			0			0
DOBSON BONDS PAYABLE			0			0
TOTAL LIABILITIES	5,097,212	130,219	5,227,431	588,502	130,219	718,721
NET ASSETS						
INV IN FIXED ASSETS, NET OF DEBT		7,073,198	7,073,198		7,073,198	7,073,198
NON-SPENDABLE & RESTRICTED	697,617		697,617	684,836		684,836
COMMITTED & ASSIGNED FOR CAPITAL	5,910,000		5,910,000	4,590,000		4,590,000
UNASSIGNED	2,757,630		2,757,630	6,577,862		6,577,862
TOTAL NET ASSETS	9,365,247	7,073,198	16,438,445	11,852,698	7,073,198	18,925,896
TOTAL LIAB & NET ASSETS	14,462,459	7,203,417	21,665,876	12,441,200	7,203,417	19,644,617

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

Printed: 09/22/23
 Modified Accrual Basis

	2022 Audited Actual	2023 Forecast	2023 Adopted Budget	Variance Favorable (Unfavor)	8 Months Ended 08/31/23 Actual	8 Months Ended 08/31/23 Budget	Variance Favorable (Unfavor)	Current Month 08/31/23 Actual	Current Month 08/31/23 Budget	Variance Favorable (Unfavor)
COMBINED REVENUES										
PROPERTY AND OTHER TAXES, NET OF FEES	4,824,138	4,807,031	4,771,903	35,128	4,691,375	4,644,575	46,800	77,716	42,533	35,182
OTHER NON-DEPARTMENTALIZED REVENUES	219,099	547,145	291,000	256,145	405,408	188,583	216,825	54,249	21,542	32,707
SPORTS	414,332	518,258	465,030	53,228	491,175	424,667	66,508	60,882	46,322	14,559
GYMNASTICS	259,943	296,150	286,370	9,780	189,145	165,701	23,443	22,622	29,582	(6,961)
COMMUNITY PROGRAMMING	494,552	468,446	399,845	68,601	444,847	352,292	92,555	44,328	49,236	(4,908)
NATURE CENTER	-	-	-	-	-	-	-	-	-	-
NORDIC CENTER, NET OF COGS	714,530	726,240	727,400	(1,160)	420,219	453,121	(32,902)	-	-	-
GOLF COURSE, NET OF COGS	1,668,420	1,669,450	1,693,125	(23,675)	1,384,992	1,417,147	(32,155)	431,216	374,803	56,413
TENNIS	56,689	59,100	61,600	(2,500)	53,225	56,583	(3,357)	14,264	14,773	(509)
PICKLEBALL	180,594	115,700	157,200	(41,500)	106,750	123,055	(16,305)	24,684	23,117	1,567
DOBSON	954,475	984,859	897,737	87,122	753,965	615,909	138,055	94,837	83,219	11,618
GOLF F&B / BANQUET ROOM, NET OF COGS	1,251,880	1,132,408	1,248,276	(115,869)	698,146	804,280	(106,134)	257,337	236,451	20,886
TOTAL REVENUES	11,038,652	11,324,787	10,999,486	325,301	9,639,248	9,245,914	393,334	1,082,134	921,578	160,556
OPERATING EXPENSES										
ADMINISTRATION	(926,773)	(1,043,428)	(1,023,375)	(20,053)	(761,244)	(775,503)	14,259	(58,975)	(79,080)	20,104
PUBLIC RELATIONS/MARKETING	(368,177)	(413,877)	(411,632)	(2,245)	(255,374)	(261,614)	6,240	(33,676)	(42,243)	8,567
PARK MAINTENANCE	(331,190)	(395,105)	(398,004)	2,899	(244,233)	(286,155)	41,922	(39,777)	(56,510)	16,733
FACILITIES MAINTENANCE	(151,592)	(155,471)	(152,486)	(2,985)	(107,396)	(103,880)	(3,517)	(15,892)	(16,578)	686
SPORTS	(565,248)	(698,882)	(687,496)	(11,386)	(507,948)	(517,971)	10,023	(106,682)	(105,369)	(1,313)
GYMNASTICS	(354,527)	(409,317)	(425,248)	15,931	(279,303)	(297,976)	18,672	(48,908)	(50,781)	1,873
COMMUNITY PROGRAMMING	(631,366)	(649,404)	(667,230)	17,826	(465,168)	(515,367)	50,199	(99,530)	(127,434)	27,903
NATURE CENTER	-	-	-	-	-	-	-	-	-	-
NORDIC CENTER	(641,496)	(709,177)	(680,363)	(28,814)	(479,119)	(453,066)	(26,053)	(21,849)	(22,843)	995
GOLF OPERATIONS	(880,337)	(908,744)	(905,866)	(2,878)	(502,009)	(524,189)	22,180	(148,227)	(142,941)	(5,286)
GOLF MAINTENANCE	(901,743)	(957,862)	(966,958)	9,095	(657,246)	(707,571)	50,325	(138,284)	(148,065)	9,781
TENNIS	(129,391)	(156,388)	(165,915)	9,527	(121,560)	(138,292)	16,732	(25,052)	(25,291)	239
PICKLEBALL	(143,353)	(109,746)	(136,747)	27,001	(90,685)	(100,708)	10,024	(25,539)	(27,929)	2,391
DOBSON	(1,091,128)	(1,309,485)	(1,162,904)	(146,581)	(910,348)	(813,387)	(96,961)	(95,841)	(116,192)	20,352
GOLF F&B / BANQUET ROOM	(1,093,463)	(1,278,039)	(1,254,799)	(23,241)	(784,840)	(830,834)	45,994	(199,396)	(208,585)	9,189
TOTAL EXPENSES	(8,209,784)	(9,194,925)	(9,039,021)	(155,905)	(6,166,474)	(6,326,512)	160,038	(1,057,626)	(1,169,841)	112,214
CHANGE IN FUND BAL BEFORE DS & CAP	2,828,867	2,129,862	1,960,465	169,396	3,472,773	2,919,401	553,372	24,508	(248,262)	272,770
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-
DONATIONS, LOANS, & SALE OF ASSETS	-	-	-	-	-	-	-	-	-	-
CAPITAL EXPENDITURES	(1,566,935)	(2,758,478)	(2,846,959)	88,481	(985,322)	(1,315,241)	329,919	(97,589)	(234,025)	136,436
LESS UNFUNDED CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	-
CONTINGENCY	-	(365,000)	(300,000)	(65,000)	-	(200,000)	200,000	-	(25,000)	25,000
TOTAL NET CAPITAL EXPENSES	(1,566,935)	(3,123,478)	(3,146,959)	23,481	(985,322)	(1,515,241)	529,919	(97,589)	(259,025)	161,436
CHANGE IN FUND BALANCE	1,261,932	(993,617)	(1,186,494)	192,877	2,487,451	1,404,160	1,083,291	(73,082)	(507,287)	434,206
BEGINNING FUND BALANCES	8,103,315	9,365,247	8,511,983	853,264	9,365,247	8,511,983	853,264			
ENDING FUND BALANCES	9,365,247	8,371,630	7,325,489	1,046,142	11,852,698	9,916,143	1,936,555			
	=	=	=	=	=	=	=	=	=	=

SUMMARY OF SIGNIFICANT VARIANCES:

OTHER REVENUES- Continued increase in interest rates on invested funds.
 SPORTS REVENUES- Multiple camps and programs had higher than expected participation.
 COMMUNITY PROGRAMMING REV- Imagination Station, Before & After School, and Camp Vail all seeing strong numbers
 DOBSON REVENUES- Yeti and other special events, combined with related concessions are doing well. Bob Johnson favorable as well.
 GOLF F&B/ BANQUET REVENUES- Banquet Room revenues struggling, down in both total events (room rental) and large events (F&B).
 PARKS MAINTENANCE EXPENSES- Delayed start due to long winter saved in labor and also savings in sod & seed.
 COMMUNITY PROGRAMMING EXPENSES- Mostly savings in labor as well as some other line items throughout the budget.
 GOLF MAINTENANCE EXPENSES- Went part of year with unfilled year-round position, savings in fuel, flowers, and other areas as well.
 DOBSON EXPENSES- January natural gas bills was 7 times the amount of 2022, building repairs running a little high. Cost of goods is high but offset by increased concession revenues.
 GOLF BANQUET/ F&B EXPENSES- Savings in labor and other areas from being down significantly in banquet revenues.
 CAPITAL- Several projects being completed later than anticipated.
 CONTINGENCY-Not needed so far but continue to leave in forecast, includes cost to implement wage increases Q4 2023.
 FUND BALANCE- Savings at end of 2022 rolled forward to 2023.

VAIL RECREATION DISTRICT DIRECTOR REPORTS

September 28, 2023

MARKETING

- We held the 10th Annual Businesses, Bogeys & Bragging Rights Charity Golf Tournament on Sept. 14. It was a successful event despite some wet weather, and a lot of money was raised for the Tom Slaughter, Jr. Youth Recreation Grant. A very big thank you to everyone who participated in this event by playing, sponsoring, donating and/or volunteering. In addition to helping plan the tournament, marketing produced a lot of collateral, ranging from the giant playing cards on the driving range to awards to tee signs to player info sheets and much more.
- In advance of the trail running series and mountain bike series wrapping up, Madelyn created series awards to hand out at the end-of-season award ceremonies.
- We are working on messaging for parking at Dobson once paid parking season begins on Nov. 10. New this year, we will have a validation machine at the Dobson front desk. We want to make sure our Dobson users are aware of how parking will work this winter.
- We are working on a new rack card for the Imagination Station as well as some signage to encourage more walk-in traffic.
- We have started to work on materials in advance of the Nordic winter season.
- With golf moving into their fall season, we updated materials and promoted the discounted rates.
- We helped promote and made t-shirts for the Changing of the Colors fall softball tournament.
- We finished up our regular output of race emails, one press release and one racer details email for each race. Marketing was present at all the races, taking photos and getting content for social media.
- We are sponsoring the KZYR broadcast of total of 10 local high school games including girls' volleyball and boys' soccer from Battle Mountain High School, Vail Mountain School and Vail Christian High School.
- We are working on promoting all fall programming including fall sports, adult leagues, new gymnastics programs, skating & hockey, School's Out and After-School Camps, Trick or Treat Trot, Mighty Marmot Trail Races and more.

SPORTS

- Adult Sports:
 - Fall outdoor leagues have started with 7 teams playing Flag Football and 7 teams playing co-ed soccer. Registration is currently open for indoor Volleyball.
 - Have finalized a school year calendar for gym use at HPS.
- Events and Races:
 - The Town Mountain Bike Series has completed eight races. Adult numbers were good with about 100 more finishers than last year. The final race was the Vail Grind where we debuted a new course. The final race party at Gravity House was excellent and included food and drink courtesy of Bloch and Chapleau and New Belgium Brewing. Congratulations to all the series champions and the Golden Wheel has returned to Eagle and is in the hands of Mountain Pedaler who eeked out a championship over Pedal Power.
 - The Dynafit Trail Running Series is complete and Mtn Biking saw an increase of 100 finishers over the 7 races.

- The first youth trail running race was last Friday in Minturn. Despite the weather 50 little ones raced either one or two miles and enjoyed pizza and ice cream afterwards. That is nearly a 100% increase over last year. We have two more youth races upcoming:
 - 9/29 Miller Ranch Open Space
 - 10/20 Minturn Maloit Park
- We have been busy timing cross-country races including Battle Mountain, Homestake Peak School and Berry Creek Middle School's home meets.
- We are finalizing all our winter race dates and will probably have an uphill and skimo on Beaver Creek.
- We are working on our recaps to land managers and sponsors.
- We are submitting our CSE requests for funding the Whitewater Series and our MEAC requests for funding the events in Eagle.
- Other
 - Eagle Vail will be beginning a project revamping and expanding the pond, which will put the soccer field out of commission starting sometime in October. My understanding is the soccer field is probably going away and the baseball field will become an all grass or artificial turf athletic field.
 - Youth soccer is going with 180 kids playing on six U8 teams, five u10 teams, and 5 micro soccer teams. Micro continues to be coached by 15 BMHS soccer players.
 - We will be working on our adopted trail, North Trail to Buffehr Creek on 9/26. Please join us.
 - We have been approached by the VVF to take over the Turkey Trot. We are investigating whether it makes sense to own and produce it, big issue is staffing and respecting peoples holiday traditions.

GOLF MAINTENANCE

- **Greens:** The greens have been very healthy and consistent throughout the year with lots of great compliments. This year's new golf greens have grown in nicely and have anywhere from a 3"-6" root base which is great news heading into winter. During aerification we solid tined the new golf greens (practice green, 2, 4, 8, 9, 10, and 18) to relieve compaction. We pulled a core on the 12 older greens to help remove any thatch and relieve compaction.
- **Tees and Fairways:** We will begin to slit seed the tees after they have been aerified and topdressed. Fairway and tee aerification will begin the week of the 25th. This year we will be solid tinning the fairways and tees and there will be no cleanup of plugs needed. Holes will be selected to not disrupt golf play.
- **Irrigation:** We plan to blow out the irrigation system around October 18th or 19th depending on when the air compressor shows up.
- **Fertilization:** We plan to apply our last granular fertilizer to the entire golf course hopefully during the first week of October.

COMMUNITY PROGRAMMING

- As of Sept 10, Imagination Station is seeing light traffic during these early fall weeks, but visits are still trickling in each day.
- We have October Break Kidzone Schools Out Camp coming up on Oct 9-12. We are anticipating an average attendance of around 20-30 kids each day. With the mountain still closed, families tend to get out of town one last time before winter season takes off.

- We have started organizing the Halloween day Trick-or-Treat Trot.
- After School Session #1, Aug 21-Oct 6 has around 50 kids Mondays, Tuesdays, Wednesdays and around 40-45 Thursdays and Fridays. We are anticipating close to the same numbers and themes for Session #2, Oct 16-Dec 21.

GYMNASTICS

- The Vail Gymnastics Classic competition was held at Dobson Arena on September 15 and 16. There were 200 gymnasts registered for the event.
- The first fall 6-week recreational gymnastics session began on Tuesday, September 5. There are four new programs on our class schedule including Junior Ninjas, Advanced Recreational, Mini Stars for 3-5yo, Level 1 Mini's for 4-6yo and additional Big Air trampoline classes.
- A Tricks for Treats Halloween Parent Night Out will be held on Friday, October 27. Participants wear their costumes, earn treats for new tricks, enjoy open gymnastics time and a Halloween movie.
- Vail Gymnastics will be introducing a new program, Ninja Night! This 2-hour program will offer Ninja inspired obstacles, pizza, and open gym time on Friday, November 10 and December 8 from 6-8PM.

PARKS

- Our last tournament is this weekend. The athletic field irrigation project is now underway. We will begin aerating and topdressing next week.

GOLF

- BBB Tom Slaughter went well. Despite poor weather, most of the field stuck it out and had a great time!
- Andrew Villescascas competed in the PGA Colorado Section Chapter Championship played in Carbondale at River Valley Ranch. Andrew represented the Vail Golf Club well! He played in the second to final pairing on the third and final day. He finished in 18th place. This is a competitive event with a large field. Congratulations Andrew! This is his first competition as a PGA Professional. He earned his membership as a Class A – PGA Professional on September 1, 2023.
- All our leagues are finished for the year. We are hosting the 1-stick tournament next Wednesday. This event is open to everyone,
- With our tee times beginning later and finishing earlier with the shorter daylight hours, we are still busy with full tee sheets. On October 1, we will go to 10-minute intervals.
- We still are running a bit short staffed. We hired a new individual for outside staff who started this week. We are losing additional staff beginning this weekend. Andrew Blair landed a job in Las Vegas and will start work in early October. Carolyn will be going back to Illinois next week. Deak will be returning to Dallas, TX. We will miss these staff members!
- We heard positive feedback on the green aerification and how the greens were putting after they were sanded. This seems to be a positive time of the year to conduct green aerification and works well with going to Fall Rates when aerification begins.
- Trey Johnson and Andrew Villescascas will compete in the Colorado PGA West Chapter Tournament in early October at Aspen Glen.

- Staff will begin to meet with sales reps to order for the 2024 season. Sales in the shop have been strong this year. We are currently having a 40% off sale.

DOBSON

- Adult League has started back up for the fall. We have 3 teams in a upper division and 8 teams in a C Division.
- Dobson hosted our annual USA Hockey referee clinic for Level 1 (beginner officials). We had a lot of interest from local adults and youth players.
- The Avalanche Alumni game attracted 730 spectators. This is the highest attended game in it's 5 year history. The game is used as a fundraiser for the Vail Mountaineer Hockey Club. They raised over \$80,000.
- Dobson hosted the Vail Gymnastics Center annual competition September 16-17.
- Upcoming events include the annual Ski Swap Oct 6-8, a Hispanic Dance on Oct 13, a High School hockey tournament Oct 20-22, and a MMA event October 27.
- Mile High Mites is in full swing. We partner with the Colorado Avalanche to provide an entry level hockey program. We have a sold out 50 participant program this year. This is the 7th year we have partnered with the Avs on this program.
- We have 40+ kids who started Learn to Skate this fall. This session continues up to Christmas break.

BUILDING MAINTENANCE / CAPITAL PROJECTS

Bldg. Maintenance

- Vail Gymnastics repairs are wrapping up because of the vehicle intrusion. Framing and exterior stucco work complete. New windows were installed. Drywall and painting are now scheduled now that windows are installed. VRD requested that the retaining wall be "re-assembled" professionally as it was put back together by staff but is not as firm as I would like it.
- Exterior wood elements of the Gymnastics bldg. were painted.
- Elevator issues at Gymnastics are resolved. Our elevator service company for that lift is competent and professional.
- The Skylight in the Tennis Center was repaired.
- VRD is collaborating with TOV on a lighting replacement at the Golf Maint. Bldg. New bulbs arrived and retrofit begins Monday September 25th.
- Imagination Station repairs are complete with new magnetic wall installed, all railing repaired, and water filter replaced.
- Youth Services requires additional mulch be added to RSE. Currently working with ECSD to add required mulch.
- Preparations for off season maintenance are underway.

Capital Projects

- Here are other capital projects with anticipated start dates:
 - Vail Golf Maintenance window arrived; will be installed in the last week of September.
 - Vail Gymnastics AC continues to move forward. Micro-pile technique is supported by General Contractor. The new DRB submittal was approved and will have a permit set of plans for review by TOV staff was delayed until final pricing was available however permit submittal is complete. Groundwork will commence once a permit is issued. VRD has assumed contracting for electrical requirements also to be completed this fall.

- Athletic Field restrooms and equipment storage building replacement will commence with RFP for architectural firms. Geotech has been rescheduled for after the golf course closes.
- Hole # 6 lightning shelter punch list includes bench which is installed however requires finish to be applied. The lightning rod is still delayed however contractor has been given to Oct. 15th to complete and get a TOV building permit final and sign off by architect.
- Vail Athletic Field Renovation is underway. The field has been staked and excavation begins on the week of September 25th. Justin Gompf is collaborating with capital operations to ensure quality of installation.
- The Dobson Ice Arena project is in schematic design. VRD has collaborated with the Cumming Group (owners rep) on details provide in programing document. Roof structure, ice plant, HVAC, and exterior civil / landscaping were all recently discussed.
- Hole #13 bathrooms renovation is now in the planning phase. ERW&SD is collaborating on plans. Once plans are available, we will post and RFP to bring a contractor on and go through pricing exercise to ensure the project is within budget.
- Tennis / Admin bldg. renovations still being considered and detailed to match available budget. This project may be combined with Hole #13 for 1 larger and more attractive project for contractors to bid on.
- Golf Maintenance Bldg. civil work planning is complete. Working on pricing and if possible, will also look at fall construction. If pricing doesn't come back favorable, we will simply replace the fence and not address significant drainage issues.
- Staining / sealing of wood elements on the golf course are on going however occur slowing and deliberately to avoid disruption of golf or injury to painting personnel.

FOOD & BEVERAGE

Grill on the Gore:

- Has begun to slow down during the week but is continuing to stay busy on the weekends.
- We have had several bigger groups coming in which is great!
- We will be saying goodbye to a few of our J1 students from Romania and Czech this week. They did a great job and we were delighted to have them for the second half of the summer.

Starter Haus:

- Continues to stay busy.
- Hours are cutting down and we are working with just 1 staff per day.

Bev Cart:

- Is finished for the season. With the weather being cooler and hours of operation for the course cutting back we no longer have a need for the beverage cart.

Events:

- This past week and the upcoming two weeks are our busiest weeks of the year.
- We are running 4 events per week.
- We have also booked a few more December events which is great to try and get closer to hitting our budget for the year.

Dobson:

- The Avs alumni game went well for concessions.
- We have another Spanish Dance and our MMA fight coming up in October.

Ford Park Concessions:

- We have our last event at the concessions coming up the last weekend in September.
- Overall, I believe that re-opening the concessions was a success. We are hoping to be right at the break even mark and were happy to expand our operations.

We have a few weeks left of the food and beverage department being very busy as wedding season closes out for the summer and golf shuts down. We would also like to highlight that the BB&B dinner went very well and that we received positive feedback from many of our guests about the food and service.