

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

NOTICE IS HEREBY GIVEN that a Regular meeting of the Board of Directors of the Vail Park & Recreation District, Eagle County, Colorado, has been scheduled for Thursday, May 28, 2020 beginning at 5:00 p.m., MST.

Due to the State of Emergency declared by Governor Polis and Public Health Order 20-23 Implementing Social Distancing Measures, and the threat posed by the COVID-19 coronavirus, this meeting will be held via teleconferencing and can be joined through the following link and/or number:

Join on a computer or smart device: <https://bit.ly/VRDMayMeeting>
Password: VRDBoard

Dial by phone:
Phone: (253) 215-8782 or (346) 248-7799
Meeting ID: 884 7925 9851 Password: 520471

Agenda

1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
 - a. April 23, 2020
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. Review of Capital Projects-Mr. Scott O'Connell
 - b. Review of Golf Course Operations-Ms. Alice Plain
 - c. Review of Recreation Program Protocols- Mr. Mike Ortiz
6. Unfinished Business;
 - a. Ratification and Extension of the Emergency Declaration-Mr. Mike Ortiz
 - b. Update Golf Maintenance-Mr. Scott Todd
7. Officers, Committees, Staff, and Professional Consultants;
 - a. April 2020 Financials-Mr. Eric Weaver
 - b. Executive Director Input
 - c. Board Member Input
8. Adjournment

RECORD OF PROCEEDINGS

Minutes of the Regular Meeting Of the Board of Directors

Vail Park and Recreation District
dba Vail Recreation District
April 23, 2020

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on April 23, 2020 at 5:00 p.m. via virtual meeting, in accordance with the applicable statutes of the State of Colorado.

1. MEMBERS PRESENT

- 1.1. Tom Saalfeld, Bill Suarez, Jason Plante, Kim Newbury Rediker, Roland Kjesbo

2. MEMBERS ABSENT AND EXCUSED

- 2.1. None

3. STAFF PRESENT

- 3.1. Mike Ortiz, Jessie Klehfoth, Jerry Stevens

4. OTHERS PRESENT

- 4.1. Rick Sackbauer, unknown phone caller

5. CONSULTANTS PRESENT

- 5.1. Eric Weaver

6. CALL TO ORDER

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

7. CHANGES TO AGENDA

- 7.1. None

8. APPROVAL OF MEETING MINUTES

- 8.1. By motion duly made and seconded it was unanimously RESOLVED to approve the minutes of the February 27, 2020 regular meeting, March 13, 2020 special meeting and April 9, 2020 emergency meeting.

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA

- 9.1. None

10. EAGLE COUNTY RECREATION REOPENING PROTOCOLS

RECORD OF PROCEEDINGS

Vail Recreation District April 23, 2020 Meeting Minutes

- 10.1. Mr. Mike Ortiz gave the board an update on all the work VRD staff have been doing to prepare for reopening facilities and programming when they are able to under public health orders. He talked about the partnership between VRD staff, Eagle County health officials and other local golf courses to create safety and cleaning protocols and new operating procedures to begin golf operations while abiding by all public health orders and doing everything possible to keep guests and staff safe.
 - 10.2. Mr. Ortiz urged the public to follow the health orders for their own safety and for the benefit of the entire community to keep moving through the different public health orders quickly and ensure that we are set up to have a good winter season, paramount to the local economic recovery.
 - 10.3. Mr. Ortiz also talked about the great partnership between VRD, Mountain Recreation, Avon Recreation, Crown Mountain Recreation and Eagle Vail Metro District on creating county-wide protocols and procedures surrounding all recreational programming, including tennis, pickleball, races, fitness centers, adult leagues, summer camps and more, and to discuss as a group when each type of activity can begin to reopen based on the different transition trail map phases laid out by county health officials.
 - 10.4. Mr. Ortiz also thanked Eagle County officials and public health staff for their leadership throughout this trying time and for being available to answer questions and work through these different recreational protocols.
 - 10.5. After some discussion, the Board thanked Mr. Ortiz and staff for all the hard work.
11. RATIFICATION AND EXTENSION OF THE EMERGENCY DECLARATION
- 11.1. Mr. Ortiz asked the board to ratify and extend the Vail Park and Recreation District Declaration of a Local Disaster Emergency until the next regularly scheduled Board meeting.
 - 11.2. By motion duly made and seconded it was unanimously RESOLVED to ratify and extend the Vail Park and Recreation District Declaration of a Local Disaster Emergency, to terminate on the date of the next regular Board meeting, May 28, unless continued by the Board.
12. MARCH 2020 FINANCIALS
- 12.1. Mr. Weaver walked the Board through the District's financials as presented in the Board packet. He highlighted that the District has made the final payment on the Dobson bonds, so those have been retired and the District is no longer in debt.
 - 12.2. Mr. Weaver spoke about the various unknowns related to the economy due to the COVID-19 Pandemic and how budget forecasting has become very difficult. At this time, Mr. Weaver is forecasting many departments to be 30% down in revenues for the year. The biggest unknowns are events at

RECORD OF PROCEEDINGS

Vail Recreation District April 23, 2020 Meeting Minutes

Dobson and the Vail Golf & Nordic Clubhouse, which will all depend on when the public health restrictions are loosened enough to allow these types of functions to restart. As a result, he has forecasted many of the event-related revenues to be down 50% for the year. With half of the revenues coming from property taxes, he does expect the VRD to see all that revenue come in, however the timing will be delayed this year with the county granting extensions on tax deadlines to businesses and individuals.

- 12.3. Mr. Weaver's preliminary projection anticipates the VRD could be down \$1.5 to \$2 million in revenue this year, but thankfully VRD has a large reserve fund and the added mill levy that was passed a few years ago will enable the District to survive this deficit.
- 12.4. Mr. Weaver talked about expenses and is projecting some savings in staffing and operations costs on the expense side with programming delayed and closed. He has found approximately \$400,000 in operational savings so far.
- 12.5. Overall, Mr. Weaver was positive about the VRD's financial situation and expect that the VRD will finish the year with approximately \$4 million in reserves, only about \$350,000 off of the original projection, due mainly to deferment of capital projects.

13. EXECUTIVE DIRECTOR INPUT

- 13.1. Mr. Ortiz gave highlights from the Directors' Reports as presented in the Board packet.
- 13.2. After some discussion the Board thanked Mr. Ortiz and his team for a great job working through all the new public health orders and rules.

14. BOARD MEMBER INPUT

- 14.1. Director Rediker thanked Director Suarez for his time on the Board and stated that it was a pleasure serving with him. She encouraged him to continue participating in the Board meeting and bring public input to the Board since he has such a good pulse on the community. She also thanked Mr. Ortiz and Mrs. Klehfoth for all their work during this time and staying up to date on all the changing information.
- 14.2. Director Plante also thanked the administration team – Mr. Ortiz, Mrs. Klehfoth, Mrs. Heredia – for all they've done and have dealt with recently. He also thanked Director Suarez for his time on the board. He also thanked the golf maintenance staff for their hard work preparing the golf course this spring.
- 14.3. Director Kjesbo reiterated earlier points that we have to keep paying attention to everything and let's get to stage three and four as soon as we can.
- 14.4. Director Suarez thanked everyone for their comments and said it's been an honor and a joy to serve on the Board – one of the best things he's done in his lifetime. He thanked Mrs. Klehfoth, Mr. Weaver and all the department

RECORD OF PROCEEDINGS

Vail Recreation District April 23, 2020 Meeting Minutes

heads for everything they've been coming up with and how hard they've all been working. He also recognized Mr. Jim Sanders for all the work he's done with the VRD and that he's going to miss him when Mr. Sanders retires shortly.

- 14.5. Director Saalfeld said he looked at the new netting project on hole 6 of the Vail Golf Course and that it looks good. He also asked that the cracks at Dobson be inspected by an engineer or the town. He asked that Mr. Jerry Stevens be communicating with pickleball players about when the courts are expected to open. Finally, he thanked Director Suarez for his service on the Board and said he's looking forward to a party to celebrate with Mr. Suarez and Mr. Sanders and send them off properly, once restrictions are lifted.

15. EXECUTIVE SESSION

- 15.1. By motion duly made and seconded it was unanimously RESOLVED to move into executive session for the purpose(s):

1. §24-6-402(4) (a), C.R.S., concerning the purchase, acquisition, lease, transfer, or sale of any real, personal, or other property interest.
- 545 N. Frontage Rd.

- 15.2. By motion duly made and seconded it was unanimously RESOLVED to move out of executive session.

16. ADJOURNMENT

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

Respectfully Submitted,
Jessie Klehfoth
Secretary to the Meeting



Vail Adult Softball League Protocol

Event Description: The Vail Recreation District's adult softball league is played at Ford Park throughout the Summer. Games are played during the evening throughout the week giving community members the opportunity to participate in team sport.

Adult Softball Protocols and modifications due to Covid-19

Phase 1: May | gatherings of 0-10 people

No Softball

Phase 2 (50 people) – One 6pm game on the East Field. One 6pm game on the West Field

Signage and Communication

- CDC and Eagle County Health Department recommended signage and additional Softball specific signage will be strategically placed around Ford Park and in team dugout areas, reminding participants and spectators of social distancing and other requirements.
- CDC and Eagle County Health Department requirements such as social distancing and wearing masks will be included in weekly emails to participants, posted online and included in registration confirmation emails.
- Players agree to NOT attend if they have any symptoms or exposure risks as listed by the CDC guidelines.
- At-risk populations will be discouraged from participating via online and email communications.
- Game rules will be updated to include all existing state and local public health orders.
- League registration will only be advertised or promoted to residents and employees in Eagle County.
- Team Rosters will be completed by each team member to include name, cell phone number, email and signature
- Teams will be limited to 16 players per game
- Umpire will have a pre-game talk with each team reminding players of protocols and no play if symptoms
- Teams playing on the East Field will be directed to park at the Ford Park lot. Teams playing on the West Field will be directed to park at the Vail Town Parking Structure



Sanitation Practices

- Hand sanitation stations will be provided at each field in the dugout area
- High-touch areas (i.e. benches, gates, fencing, bathrooms) will be disinfected after every game or more frequently as needed
- Umpire and Field Supervisors will be required to wear face masks and gloves
- Players will be required to wear masks on the bench as part of their uniform
- Spectators, although not encouraged, will be required to wear masks and be reminded to adhere to social distancing. All spectator bleachers will be removed from the fields in use.
- Players not able to follow sanitation rules will be ordered to leave
- Game balls, supplied by VRD, will be disinfected after each inning or more frequently as needed
- Each team will be responsible for sanitizing their own bats

Field Set up

- Eliminate use of middle field.(see picture below)
- Benches will be added to each team area and marked with tape in 6 ft sections. Players are recommended to bring own chair
- Field will be set up with double bases. One base for offensive player. One base for defensive player. (see picture below). Home plate for the runners will be the strikezone mat behind homeplate
- Hand sanitizer station will be available behind each backstop
- Coaches box will be painted and be further down the line and more than 6 ft from the bases
- Spectator bleachers will be removed entirely from the two fields in use



Rule Modifications - designed to create social distancing and non-contact



- Every out becomes a force out. Fielder tags white base, runner to orange base
- Players are not allowed to dive or slide into a base
- Player may not advance on any fly ball out
- Any runner caught in a rundown becomes an out
- No sunflower seeds or chewing tobacco. No Spitting
- Players not able to follow revised rules will be ordered to leave
- There will be no hand-shakes or high fiving
- Catcher will set up a minimum of 6 feet behind the batter and must let the ball touch the ground before they retrieve
- Umpire will be stationed at an angle with a minimum 6 feet from the batter and catcher.

Phase 3: July | gatherings up to 150 people

- All protocols and sanitation procedures listed in Phase 2 still in effect.
- 2 games per night on East and West Field

Phase 4: TBD | Business as usual

DRAFT

Vail Valley Golf Operations Plan

This is a collaboration of all golf operators in the Vail Valley including the following: Vail Golf Club, Eagle-Vail GC, Beaver Creek GC, Sonnenalp GC, Country Club of the Rockies, Cordillera (4 courses), Red Sky Ranch GC (2 courses), Eagle Springs GC, Eagle Ranch GC, Frost Creek GC and Gypsum Creek Golf Course.

Golf is an outdoor recreational activity that promotes health, wellness, fitness, and mental health. All golf operators in the Vail Valley are working together to create a safe operations plan for our golfers and staff. These measures align with the CDC recommendations, PGA of America guidelines and include social distancing and sanitation practices. We have all agreed to follow the following guidelines.

Phase 1

Signage on the Property and the Golf Course

- CDC and Eagle County Health Department recommended signage and additional golf specific signage will be strategically placed in the arrival areas, outside clubhouse doors and the restrooms.
- Signs throughout will include pertinent information as it relates to golf operations in each area as well as ongoing CDC recommendations. This will include the driving range.
- On course signage placed strategically at the first tee as well as on the golf course to remind golfers of social distancing.
- Additional messaging through carts with GPS will message golfers with reminders of social distancing and a reminder to not touch the flagstick.



COVID-19 Golf Course Specific Signs



Flag stick modifications



Sanitation Practices

- All staff will wear masks, protective gloves, and eye protection as well as practice social distancing.
- Frequent cleaning/sanitizing of golf car high touch areas (i.e. steering wheels, cup holders, seats). Will have sanitizer wipes available for golfers in the golf carts.

Sanitation practices cont'

- Restroom facilities will be open for players and managed with proper recommended sanitation practices.
- Staff working in the clubhouse: frequent cleaning/sanitizing of high touch areas in offices, including doors, phones, keyboards and counters.
- Staff, will also have access to latex or nitrile gloves at all times.

Booking Tee Times

- Tee time reservation will be made online or by phone only.

Arrival at the Golf Course

- Clubhouse will be closed. No access to the golf shop.
- Every golfer will need to bring their own clubs to use.
- Players must unload their own golf bag from their vehicle and handle their clubs while on property.
- Golf staff will not handle golf clubs.
- There will be no club storage available.
- No push carts will be available for rent.
- Locker rooms will not be available.
- Golf staff will be outside to be sure golfer arriving has paid for their tee time or range use.

Checking in for play

- All payment will be paid online or by phone. No CASH accepted.
- No rental clubs will be allowed.
- Tee times will be in 15-minute intervals vs. 10-12minute intervals. This allows 4 groups per hour.
- Golfers may only arrive 15 minutes prior to their tee time vs. the typical 30-50 minutes.
- Single Riders only in golf carts unless from the same household.
- At private courses, MEMBER Play only, no guests allowed.

Cart Staging Area

- Golf carts will be staged a minimum of 8' apart.
- All Coolers, sand bottles, scorecards, pencils, towels and tees will be removed.
- No gathering of people in the cart staging area, need to go straight to the tee.
- Staff only in Cart Barn and Club Storage Areas.

Practice Facility's

All hitting stations will be placed a minimum of 10' apart.

Practice Facilities cont'

- All accessories will be removed from the driving range. i.e. club cleaners, practice devices, bag stands, and furniture.
- Reservations will be made in advance for range use at public facilities.
- Golf balls will be placed on the driving range by staff.
- For private facilities, numbers of people on the range will be limited to half of normal not to exceed CDC requirements for social distancing.
- A section of the range will be reserved for players going out on the course and a portion will be reserved for a limited practice session.
- Chipping green will not have any holes cut and be limited to 4 people at a time.
- Practice putting green will not have any holes cut and will be limited to 2-4 people depending on size.
- Irons only on the driving range. This will eliminate the need to touch tees, pick up golf balls to place on tees.

Food and Beverage Practices

- All food and beverage will be take-out and be picked up in an outside counter or table.

On the Golf Course

- All bunker rakes will be removed.
- All water coolers removed.
- The cup will be modified on each hole, so players are easily able to pick up their golf ball without touching the flagstick or the cup itself.
- Putts within 5' will be deemed "good" and players can pick up their balls without having to "hole out".
- Players not willing to follow social distancing practices on the golf course who are warned will be asked to leave the property.
- No 5-somes will be allowed.
- No caddies allowed.

Individual Posting Scores for Handicap Purposes

- No handicap posting computers available at the course. Scores must be posted through the GHIN app on personal devices.

Upon Finishing Golf Round

- All golfers must return their cart to the clubhouse and leave the property immediately.
- Golfers must handle their own golf bag to their car.
- There is no congregating outside the clubhouse or parking lot.

Additional Staff Practices

- All staff will be constantly monitored to ensure proper enforcement of these guidelines. If at any time a staff member feels that he/she is unable to perform their duties for any reason including flu-like symptoms, then that staff member will be sent home immediately.
- Reduced number of staff members working in the staging area, as well as staggered staffing throughout the day.

~Thank you for your consideration~

Camp Vail and Pre Kamp Vail COVID-19 Protocols

<https://covid19.colorado.gov/schools-workplaces-community>

<https://www.cdc.gov/coronavirus/2019-ncov/community/schools-childcare/guidance-for-childcare.html#social>

http://coloradoofficeofearlychildhood.force.com/oec/OEC_Resources?p=Resources&s=Frequently-Asked-Questions-Emergency-Child-Care-Collaborative&lang=en

Existential

- Camp Vail and Pre Kamp Vail are Colorado State Licensed Childcare Centers. As such, they are allowed to operate under Phase 1 of the Eagle County [Transition Trail Map](#).
- State licensed programs are required to report communicable diseases. With increased sensitivity, there is an increased likelihood in 2020 that Camp Vail or Pre Kamp Vail will be closed in order to prevent spread of communicable diseases
- All camps in 2020 are for Eagle County Residents as defined in the “visitor” section of Eagle County’s [Business Question and Answer](#) document

Child Registration

- Require all paperwork submitted at least one day prior to start of camp either electronically or in person (w/out family)
- Front desk will be placed strategically at camps so people can not pass by without going through the check-in process

Daily Intake

- Signs telling people to remain in car until and prepare for check-in procedure from the car - phone number should they not see staff
- Intake lead at curb and one assistant at the front door. Aide walks children to their room.
- Daily questionnaire for parents, children and staff
 - <https://covid19.colorado.gov/symptom-screening>
 - Record temperature as reported from a parent. Take temperature if needed.
 - Have parent sign in all children allowed to enter
 - Kindly send home those not approved for participation in camp - report
 - Staff completes questionnaire and signs child/ren into camp
 - Transfer child/ren to aide to walk to the appropriate classroom
 - Children wash hands upon entering the classroom
- Supplies needed:
 - Table and chair for staff member, extra pens
 - Disinfecting wipes for pens and thermometer
 - Thermometer
 - Daily Questionnaire
 - Non latex gloves
- Children must meet eligibility requirements before being allowed to return to camp after any symptoms with disallow participation

- Any child whose temperature is above 99.2 but below 100.4 will be allowed to enter camp but will have their temperature taken again throughout the day

Pick-Up

- Signs indicating that parent should stay in car - phone number should they not see staff
- Check Out Steps:
 - Parent stays in vehicle
 - Staff texts appropriate teacher requesting departure
 - Child and aide gather belongings; child washes hands
 - Aide walks child to car
 - Parent provides own pen to sign children out

Social Distancing

- Camp Vail: 50 children max, 5 groups of 10 children with 1 counselor per group (6 counselors per day, 5 groups of 10)
 - Two groups in the gym - one on each side of the curtain, one group in the art room, cafeteria, outside field @ RSES, (level 3 or parking structure?)
 - For inclement weather, 3 groups will be divided in the gym (using cones), 1 group in cafeteria, 1 group in Art Room
 - One additional counselor needed to sub for sick staff
 - Aides to help with behavior, cleaning, children requiring isolation, transitions, etc.
 - Jerrica/Chad substitute for second sick counselor
 - Camp Vail will make every effort to keep children together with the same children and counselor from day to day
 - Camp Vail will make an effort to place children of healthcare workers in one separate camp group
- Pre Kamp Vail: 16 children max: 2 groups of 8 children with one teacher + one aide
- OR 24 max: 3 groups of 8 (need 3 teachers every day)
 - 1 teacher in each room, chad/sara to sub for sick staff
 - One aide in each room to help with behavior, craft prep, transitions, diapering, cleaning, disinfecting, etc.
 - Pre Kamp Vail will make every effort to keep children together with the same children and counselor from day to day
 - Pre Kamp Vail will NOT make an effort to place children of healthcare workers in one separate camp group
- Staying within CDPHE ratios
- We will not drive children at all
- We will use the public buses per TOV standards: We need to be prepared for the fact that a group of 10 may be too large to reasonably expect to use the bus - and we should respect other guests

Hygiene

- Children are encouraged to wear masks in indoor environments when feasible, and when Social Distancing cannot be maintained. All adults will wear a facemask when

feasible and always when Social Distancing cannot be maintained. No child of any age will wear a mask while napping.

- All toys must be sanitizable
- Sanitize ALL toys, materials and equipment every time a group leaves an area prior to a new group entering - or change materials for new, untouched materials
- Any toys, materials or equipment that becomes contaminated with any body fluid will be immediately removed from toys and placed in a "to be disinfected" bin or discarded
- Sanitize ALL surfaces when a group leaves a space prior to a new group entering
- No personal toys may be brought to camp from home; no outside bedding
- Disinfect all high-touch surfaces after close every evening (e.g. light switches, door knobs, sinks & water taps, toilets and flushers)
- Sneeze or cough into elbow
- If a child sneezes, coughs, touches their face or mouth they will wash their hands immediately
- Children/staff/parents will wash their hands when entering any building, before eating, after eating, when coming in from outside and after using the restroom
- Food Safety- Camp provides NO food, NO snack; children may not share nor trade food
- All trips will go to locations where handwashing is available; hand sanitizer will be used if no handwashing is available

Sick Child

- Director will designate a room/space to isolate a sick child, an aide will supervise that child while maintaining appropriate distancing
- Temperature will be checked
- Parents will be called to pick up the child, the child must meet eligibility requirements before returning to camp
- Director/Staff will document
- Reporting communicable disease to Public Health
- COVID-19 is also a reportable condition - a positive case (kids or staff) must be reported to the Health Department
 - Eagle County Public Health, Erica Mahone erica.mahone@eaglecounty.us

Staff Wellness

- Same staff questionnaire daily
- Temps taken daily upon arrival to work
- Days off/rest
- Reporting communicable diseases to Public Health - see above

Daily Closing Procedures

- Disinfect all hard surfaces
 - tables, desk, chairs, doors & door handles, play equipment, art supplies, laundry baskets, cubbies, trash cans, sleeping mats, light switches
 - Water fountain stations
- Launder all sheets, towels, cloth mask, cloth toys etc.
- Sweep and mop floors
 - gym, cafeteria, bathrooms, hallways, kitchen

- Vacuum all rugs and carpets
- Prepare ALL supplies for the next day
- Clean Bathrooms
 - Disinfecting ALL toilets & flushers, sinks & water taps, mirrors, hand dryers, paper towel holders
 - Disinfect all doors in bathroom stalls
 - Disinfect toilet paper holder and trash bin in each stall

Pre Kamp Only

- “Field trips” = GP side yard playground, backyard east field, backyard west field, ford park field?, Gondola 1 field?
- Any “lovey” or blanket needed for nap time must be brought to camp at least one day prior to first day of camp, this must remain at camp, VRD will sanitize daily, this can return home on the last day of camp

Camp Vail Only

- “Field Trips”, RSES gym split in half, art room, cafeteria, Outside Field area (split field in half), 3rd or 4th level parking structure, all groups will rotate stations and all groups will go outside daily

Other Factors

- Communication of “Eagle County Residents” to mean full-time residents and second home owners within Eagle County
- Communicate likely timelines and intentions while uncertainty of programming due to COVID-19 public health orders

Unanswered Questions

- Training from nurse
 - Thermometer
 - How many people trained taking temperatures (and asking questions)
 - How to execute questionnaire
- Sanitizer (logistics)
- COVID-19 signage
- Can we sanitize the RSES playground daily and use it?
- Conflict with RSES? Especially August: Teachers return August 10 (GPCC?)
- Due to tighter restrictions, staff will be sick more than usual

**VAIL RECREATION DISTRICT
COMBINED BALANCE SHEET
December 31, 2019 and April 30, 2020**

| | 12/31/19 | | | | | 04/30/20 | | | | |
|------------------------------------|------------------|-----------------|----------------------------|------------------------------|-------------------|------------------|------------------|----------------------------|------------------------------|-------------------|
| | General Fund | Enterprise Fund | General Fixed Assets & LTD | Ent. Fund Fixed Assets & LTD | Total | General Fund | Enterprise Fund | General Fixed Assets & LTD | Ent. Fund Fixed Assets & LTD | Total |
| ASSETS | | | | | | | | | | |
| CASH- UNRESTRICTED | 4,073,870 | 11,900 | | | 4,085,770 | 5,133,926 | 1,300 | | | 5,135,226 |
| INVESTMENTS- RESTRICTED | | 304,803 | | | 304,803 | | - | | | 0 |
| ACCOUNTS RECEIVABLE | 153,157 | 22,190 | | | 175,346 | 136,439 | 247 | | | 136,686 |
| PROPERTY TAXES RECEIVABLE | 4,656,289 | 288,334 | | | 4,944,623 | 2,606,186 | 151,588 | | | 2,757,774 |
| PREPAIDS, DEPOSITS & INVENTORY | 166,102 | 307,097 | | | 473,198 | 86,701 | 283,164 | | | 369,864 |
| DUE (TO) FROM OTHER FUND | 38,129 | (38,129) | | | 0 | 331,645 | (331,645) | | | 0 |
| LOAN DUE (TO) FROM OTHER FUND | 9,412 | (9,412) | | | 0 | 10,048 | (10,048) | | | 0 |
| BUILDINGS | | | 537,912 | 11,954,448 | 12,492,360 | | | 537,912 | 11,954,448 | 12,492,360 |
| EQUIPMENT | | | 849,054 | 1,722,270 | 2,571,324 | | | 849,054 | 1,722,270 | 2,571,324 |
| ACCUM DEPR | | | (763,557) | (8,093,527) | (8,857,084) | | | (763,557) | (8,093,527) | (8,857,084) |
| TOTAL ASSETS | 9,096,958 | 886,783 | 623,409 | 5,583,191 | 16,190,340 | 8,304,945 | 94,606 | 623,409 | 5,583,191 | 14,606,150 |
| LIABILITIES AND FUND EQUITY | | | | | | | | | | |
| ACCOUNTS PAYABLE | 185,129 | 166,015 | | | 351,143 | 46,825 | (17,152) | | | 29,673 |
| DEFERRED PROPERTY TAXES | 4,656,289 | 288,334 | | | 4,944,623 | 2,606,186 | 151,588 | | | 2,757,774 |
| DEFERRED REVENUE | 16,767 | 91,875 | | | 108,642 | 717 | 91,641 | | | 92,358 |
| ACCRUED COMPENSATED ABSENCES | | | 59,979 | 38,679 | 98,658 | | | 59,979 | 38,679 | 98,658 |
| ACCRUED INTEREST PAYABLE | | | | 9,013 | 9,013 | | | | 9,013 | 9,013 |
| DOBSON BONDS PAYABLE | | | | 265,000 | 265,000 | | | | 0 | 0 |
| TOTAL LIABILITIES | 4,858,184 | 546,224 | 59,979 | 312,692 | 5,777,079 | 2,653,728 | 226,077 | 59,979 | 47,692 | 2,987,476 |
| NET ASSETS | | | | | | | | | | |
| INV IN FIXED ASSETS, NET OF DEBT | | | 563,430 | 5,270,499 | 5,833,929 | | | 563,430 | 5,535,499 | 6,098,929 |
| RESTRICTED | 472,290 | 271,956 | | | 744,246 | 389,407 | - | | | 389,407 |
| COMMITTED & ASSIGNED FOR CAPITAL | 2,340,000 | - | | | 2,340,000 | 3,630,000 | - | | | 3,630,000 |
| UNASSIGNED | 1,426,483 | 68,603 | | | 1,495,086 | 1,631,810 | (131,471) | | | 1,500,338 |
| TOTAL NET ASSETS | 4,238,774 | 340,559 | 563,430 | 5,270,499 | 10,413,261 | 5,651,217 | (131,471) | 563,430 | 5,535,499 | 11,618,674 |
| TOTAL LIAB & NET ASSETS | 9,096,958 | 886,783 | 623,409 | 5,583,191 | 16,190,340 | 8,304,945 | 94,606 | 623,409 | 5,583,191 | 14,606,150 |

= = = = = = = = = = =

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

Printed: 05/22/20
 Modified Accrual Basis

| | 2019 Prelim Actual | 2020 Forecast | 2020 Adopted Budget | Variance Favorable (Unfavor) | Percentage Variance Favorable (Unfavor) | 4 Months Ended 04/30/20 Actual | 4 Months Ended 04/30/20 Budget | Variance Favorable (Unfavor) | Percentage Variance Favorable (Unfavor) |
|---|--------------------------|--------------------|---------------------------|------------------------------------|--|---|---|------------------------------------|--|
| COMBINED REVENUES | | | | | | | | | |
| PROPERTY AND OTHER TAXES, NET OF FEES | 4,527,346 | 4,724,665 | 4,724,665 | - | 0% | 2,181,854 | 2,208,861 | (27,007) | -1% |
| OTHER NON-DEPARTMENTALIZED REVENUES | 175,510 | 98,418 | 114,000 | (15,582) | -14% | 32,536 | 33,905 | (1,369) | -4% |
| SPORTS | 412,112 | 216,883 | 423,890 | (207,007) | -49% | 49,338 | 129,597 | (80,259) | -62% |
| GYMNASTICS | 244,162 | 213,478 | 282,620 | (69,142) | -24% | 41,751 | 67,216 | (25,465) | -38% |
| COMMUNITY PROGRAMMING | 403,861 | 285,040 | 431,200 | (146,160) | -34% | 154,175 | 214,796 | (60,621) | -28% |
| NATURE CENTER | - | - | - | - | 0% | - | - | - | 0% |
| NORDIC CENTER | 466,798 | 429,550 | 472,050 | (42,500) | -9% | 243,117 | 242,388 | 728 | 0% |
| GOLF COURSE | 1,375,557 | 1,167,370 | 1,377,600 | (210,230) | -15% | 57 | 167 | (110) | -66% |
| TENNIS | 41,760 | 31,098 | 41,854 | (10,756) | -26% | - | - | - | 0% |
| PICKLEBALL | 126,827 | 72,347 | 98,720 | (26,373) | -27% | 19,201 | 16,277 | 2,924 | 18% |
| DOBSON | 882,345 | 454,101 | 911,435 | (457,334) | -50% | 323,785 | 411,684 | (87,899) | -21% |
| GOLF F&B / BANQUET ROOM, NET OF COGS | 710,188 | 440,720 | 777,961 | (337,241) | -43% | 76,496 | 61,366 | 15,130 | 25% |
| TOTAL REVENUES | 9,366,464 | 8,133,670 | 9,655,994 | (1,522,325) | -16% | 3,122,310 | 3,386,257 | (263,947) | -8% |
| OPERATING EXPENSES | | | | | | | | | |
| ADMINISTRATION | (735,788) | (842,883) | (907,102) | 64,219 | 7% | (384,068) | (426,542) | 42,474 | 10% |
| PUBLIC RELATIONS/MARKETING | (374,457) | (389,971) | (398,588) | 8,617 | 2% | (96,591) | (115,423) | 18,832 | 16% |
| PARK MAINTENANCE | (226,558) | (301,276) | (295,677) | (5,599) | -2% | (73,616) | (75,391) | 1,775 | 2% |
| FACILITIES MAINTENANCE | (141,521) | (140,565) | (141,899) | 1,334 | 1% | (48,257) | (49,732) | 1,476 | 3% |
| SPORTS | (521,874) | (478,771) | (559,204) | 80,434 | 14% | (117,143) | (132,531) | 15,389 | 12% |
| GYMNASTICS | (331,728) | (341,786) | (359,010) | 17,224 | 5% | (105,924) | (113,574) | 7,649 | 7% |
| COMMUNITY PROGRAMMING | (532,390) | (516,845) | (605,956) | 89,112 | 15% | (120,759) | (140,878) | 20,119 | 14% |
| NATURE CENTER | (480) | - | - | - | 0% | - | - | - | 0% |
| NORDIC CENTER | (394,633) | (368,236) | (374,618) | 6,382 | 2% | (169,781) | (184,418) | 14,637 | 8% |
| GOLF OPERATIONS | (681,015) | (747,444) | (765,094) | 17,650 | 2% | (83,654) | (95,399) | 11,745 | 12% |
| GOLF MAINTENANCE | (881,224) | (905,296) | (951,986) | 46,690 | 5% | (146,664) | (162,630) | 15,967 | 10% |
| TENNIS | (102,233) | (119,175) | (112,133) | (7,042) | -6% | (22,226) | (19,145) | (3,080) | -16% |
| PICKLEBALL | (142,623) | (112,272) | (114,684) | 2,412 | 2% | (14,434) | (19,018) | 4,584 | 24% |
| DOBSON | (959,547) | (797,400) | (985,351) | 187,951 | 19% | (295,726) | (357,211) | 61,485 | 17% |
| GOLF F&B / BANQUET ROOM | (782,681) | (701,083) | (820,825) | 119,742 | 15% | (183,460) | (190,620) | 7,160 | 4% |
| TOTAL EXPENSES | (6,808,752) | (6,763,002) | (7,392,128) | 629,125 | 9% | (1,862,302) | (2,082,512) | 220,210 | 11% |
| CHANGE IN FUND BAL BEFORE DS & CAP | 2,557,712 | 1,370,667 | 2,263,867 | (893,199) | | 1,260,008 | 1,303,745 | (43,737) | |
| DEBT SERVICE | (270,975) | (272,456) | (272,456) | - | 0% | (271,956) | (271,956) | (0) | 0% |
| DONATIONS, LOANS, & SALE OF ASSETS | 122,000 | - | - | - | 0% | - | - | - | 0% |
| CAPITAL EXPENDITURES | (1,941,173) | (883,834) | (1,695,755) | 811,921 | 48% | (47,639) | (172,600) | 124,961 | 72% |
| LESS UNFUNDED CAPITAL PROJECTS | - | - | - | - | | - | - | - | |
| CONTINGENCY | - | (500,000) | (200,000) | (300,000) | -150% | - | (30,000) | 30,000 | 100% |
| TOTAL NET CAPITAL EXPENSES | (2,090,148) | (1,656,290) | (2,168,211) | 511,921 | 24% | (319,595) | (474,556) | 154,961 | 33% |
| CHANGE IN FUND BALANCE | 467,565 | (285,623) | 95,656 | (381,279) | | 940,413 | 829,189 | 111,224 | |
| BEGINNING FUND BALANCES | 4,111,768 | 4,579,332 | 4,296,338 | 282,995 | | 4,579,332 | 4,296,338 | 282,995 | |
| ENDING FUND BALANCES | 4,579,332 | 4,293,710 | 4,391,994 | (98,284) | | 5,519,745 | 5,125,527 | 394,218 | |

SUMMARY OF SIGNIFICANT VARIANCES:

SPORTS REVENUES- Facility rental and summer programs assumed to be hit hard by COVID19.
 GYMNASTICS REVENUES- Teams starting back up but programming will be limited.
 COMMUNITY PROGRAMMING REV- After school stopped in the Spring and Summer Camps will be at reduced capacity
 DOBSON REVENUES- Lots of unknown on when the facility will be able to reopen to contact sports and events
 GOLF F&B/ BANQUET REVENUES- Still hoping for at least some events in the late summer and fall but only time will tell.
 ADMINISTRATION EXPENSES- Savings in delayed hiring HR position, no election, insurance, and other costs where possible.
 PUBLIC RELATIONS EXPENSES- Savings while facilities closed.
 SPORTS EXPENSES- Savings from canceled programs
 COMMUNITY PROGRAMMING EXPENSES- Savings from temporary closures and reductions in programming.
 DOBSON EXPENSES- Savings in utilities, cost of goods, and other areas where possible while the facility is closed.
 CAPITAL- Most projects that can be deferred will be, at least until the Fall. More than half of the remaining forecast for capital is the new fleet of golf carts with GPS units.
 CONTINGENCY- Increased from \$200K to \$500K, which would still not be adequate if Dobson, the Gore Range Room, and other close contact indoor venues are not able to open later in the summer.
 FUND BALANCE- Savings at end of 2019 rolled forward to 2020.

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

VAIL RECREATION DISTRICT DIRECTOR REPORTS

May 22, 2020

COMMUNITY PROGRAMMING

- Programming ended after Friday, March 13. Jerrica and Sara have canceled all After School and School's Out Camp registrations in Max Galaxy and adjusted payment plans for all families.
- We began staff training on Tuesday, May 26. We will open Camp Vail on June 1 at Red Sandstone Elementary School – this is one week EARLY due to school ending early and local parents needing care to get back to work.
- We have been planning a June 8 opening of PreKamp Vail.
- We have been planning a June 29 opening of Camp Eco Fun and Mountain Bike Camps. This will require the state allowing summer camps and the county moving to blue square.

MARKETING

- Jessie has spent the past two weeks setting up the new Dobson office - installing furniture, moving boxes over from the Tennis Center and unpacking - during evenings and breaks of her regular workload. We are very excited for this new space and hope you will come visit us soon, once we are ready and able to have visitors.
- Marketing has kept very busy with many different projects including myriad sign designs for all facilities and programming, numerous press releases and emails letting the community know when facilities and programs are opening and communicating new COVID-19-related protocols. We have also been assisting the sports department in marketing the PLAYdemic virtual challenge and are ramping up advertising for golf, tennis, pickleball and summer camps, and are ready to promote even more programming as soon as we move into the blue square phase and are given the okay to do so.
- Jessie continues to participate in status calls with the Eagle County PIO group twice a week and keeps Mike and staff up-to-date on the transition phases, timing and new communications as they are released.
- Jessie and Nell are very thankful to the VRD board and executive director for continuing to support us through this pandemic via full-time employment. With everything going on, the marketing department is busier than ever trying to keep everyone informed, and we really appreciate the ability and support to be able to continue to do so.

GOLF MAINTENANCE

- COVID-19 protocols have been in place since bringing on staff May 1, and we continue to remind staff of their importance daily. Our current staff consists of eight seasonal, mostly return staff, and the Dobson staff of six, less on some days in which Jared has obligations related to his operation and its future considerations for opening back up.
- Winter damaged greens were sodded with creeping bentgrass on May 14 and 15, greens 3, 4 and 15 on day one and 13, 16 and 17 on day two. The sod came from southern Idaho as there is no quality bentgrass being grown in Colorado any longer. The installation crew came up from the Greeley area and the weather cooperated over the two days with rain holding off. The winter-damaged 19th green is being grown back in from seed, the same procedure employed on it and other greens in 2018.

- Since sodding, those greens have been under turf covers multiple days, and uncovered on multiple days so that we could roll, mow, and sand topdress them. These procedures lead to a smooth playing surface once they are ready to open. The surfaces will be ready, and a better surface to putt on than the temporary greens serving golfers on those holes, but the rooting will take a little longer than the surfaces. As of today, I am seeing roots extending down from the sod, but not tacking into the rootzone medium yet. The next step to encourage more rapid rooting will be multiple aerations with solid tines, providing holes for roots to move into. The surface of each green was aerated multiple times before the sod was laid, but holes and more holes are the theme now and through the season. Once open, the size of the aeration holes will be smaller and smaller as not to disrupt the golf experience.
- In addition to sodding those greens, we also sodded the damaged approaches on holes 13, 16 and 17. Next week we will sod the approaches on holes 2 and 4, as well as damaged tees on holes 4 and 7. There are also a few small areas of greens surrounds that we will sod as well, on holes 3, 10 and 14. The majority of that damage is from the snow-clearing procedure in March, either from the snowcat or the snowblowers.
- The rest of the golf course has been waking up, coming out of dormancy over the last week and greening up. As is does, the damaged areas on tees, fairways and other areas of the course becomes more conspicuous. There is some considerable damage where our Nordic trails were last winter, a common issue with a bad snowpack and transition from late October through mid-November and permanent snow cover. The most damaged tees and fairways have been seeded multiple times and as the temperatures rise we should see these areas slowly fill in from seedlings and existing turf that survived.
- Multiple capital projects were completed before opening the course: turf was cut from the sides of the cart paths on 9 and 14, topsoil added, and the turf laid back down to soften the grades next to the path edges from being over-laid last October. These areas should be fine to drive on in another week, but for now these two holes are “cart paths only.” The wooden path on hole 1 was refurbished by in-house staff, the Dobson staff specifically. Every board on the path was pulled up, turned over, and re-screwed into the footers. It took two weeks to do it all, at a minimal cost, so I really want to thank the Dobson guys for that specific project success.
- The foot bridge on hole 11 was renovated by opening day, and the bridges on holes 1 and 2 are in the final stages of completion as of today. Thanks to Scott O’Connell for taking these projects on so that I could focus on the golf course and the greens specifically.
- Grand Traverse Landscaping has been on site three times in May as of today, cleaning up landscape beds around the clubhouse and other course areas, and they mulched beds today. I also met briefly with them to delineate where annual flowers will be planted later this season.

SPORTS

- Huge thank you to the board for putting the health and well-being of staff first and foremost in these tumultuous times. We really appreciate it!
- We have launched a virtual PLAYdemic program to help get the valley moving. Participants can register on our website and then post any exercise activity (run, bike, hike, golf, strength training, tennis, pickleball, kickboxing, etc.) to a special Strava or Facebook group. All the proceeds go toward buying gift cards from local businesses. There is a drawing each Friday for participants to win those cards. Participants also get a commemorative t-shirt. So far this

has engaged over 70 people on both Strava and Facebook. Big shout out to First Bank, Elevated Dental, The Steadman Clinic, Eagle Valley Behavioral Health and Central Rockies Mortgage who have all supported this program with cash to be able to buy more gift cards from local businesses.

- The sports staff has been helping out at the golf course as outside staff to help them get the season going.
- All our summer staff will be in next week for a meeting on summer operating protocols for all our programs. After that meeting they will help prepare for races, leagues and camps.

- Adult Leagues
 - We were lucky that we were able to crown champions in all our winter leagues.
 - Softball will begin on June 1 with leagues on Monday, Wednesday and Thursday and will be played with modified rules on the east and west fields. Currently Thursday is full with eight teams and the Monday and Wednesday leagues each have six teams registered (two more spots available in each league).
 - We also plan on having both a two-person sand volleyball and cornhole leagues to start the third week in June.
 - We will not be offering 8v8 soccer or open gym basketball unless something changes with regards to contact sports and public health regulations.

- Sports Summer Camps
 - We have been in touch with all the companies and coaches who produce our array of sports camps in the summer. All have indicated that they would like to move forward with the camp if it is allowed. Our first camp of the summer is scheduled for the week of June 22.
 - Protocols have been submitted to Eagle County Public Health and we are awaiting feedback.
 - All camps will be three to four hours in length and be focused more on skill building and less on game play.
 - We will need some more help from the lodging community to house coaches in a safe manner this summer.

- Tournaments and Field Rentals
 - We have been in touch with all our producers of summer events and have worked closely with Jeremy Gross, TOV special events coordinator, on all calendars and any reschedules. Most have canceled, some tournaments are holding out hope they can do something in late summer.

- Race Series
 - Whitewater
 - We will be hosting three races on June 2, 9 and 16
 - Registration is limited to fifteen kayakers and fifteen stand up paddleboarders and is only taken online. There will not be series registration for whitewater, just individual races.
 - Yeti is confirmed as a new partner and we will be raffling off a Yeti 35 Tundra to one lucky participant.

 - Mountain Biking Series

- We have been in constant contact with land managers, Forest Service, BLM, Town of Eagle, Town of Minturn and Vail Resorts on schedules, changes, protocols, etc.
 - The spring short track season has been postponed to the fall.
 - We anticipate the first race will be June 24 with our annual kids only race in Minturn. The adult series should commence on July 1 in Eagle. Races will take multiple days so we can comply with social distancing and gathering limits.
 - We have had good conversations with New Belgium Brewery, our beer sponsor on creating a "to-go" after-party that will help our restaurants, maintain social distancing, and meet liquor laws.
 - We will be cutting prize money in half to the pro mountain bikers and using those savings to purchase gift cards with a match from local partners for both prizes and to help with their economic recovery.
- Trail Running Series
 - We have been in constant contact with land managers, Forest Service, BLM, Town of Eagle, Town of Minturn and Vail Resorts on schedules, changes, protocols, etc.
 - Boneyard Boogie has been rescheduled from May to September, otherwise all races remain as scheduled.
 - We are still waiting to see what Vail Resorts summer operating plan looks like, as on-mountain courses may need to be adjusted.
- Partnerships
 - Staff is working hard at reaching out to all our partners via phone and having honest conversations on where we both stand in this current environment. We will do all that we can to include and support our long-standing partners as we move forward. So far, these conversations have been very well received. Most partners have agreed to support in some way.
 - We are working with Kids Adventure Games on a possible retooling of the event for 2020 into a Family Challenge.

PARKS

- Ford Park field has been aerated, top dressed and seeded.
- Athletic field has been aerated, top dressed and seeded.
- There have been some irrigation issues with stations not running on both Ford Park and the athletic field that we have worked through.
- We are working with tennis to get windscreens up by next week.
- Red Sandstone Elementary School field seed is germinating and filling in.
- Covers on HPS have been removed with bare areas filling in.

PICKLEBALL

- Outdoor pickleball sessions at the Golden Peak Pickleball Center reopened May 2, under Eagle County green circle phase guidelines. We continue to follow Eagle County guidelines as we transition into blue square phase. Play is allowed for VRD pickleball passholders only and by reservation only at Golden Peak. Courts can be reserved daily in one-hour

increments between the hours of 9 a.m. and 5 p.m. Players are required to bring their own pickleballs to the courts and must use and handle only their own pickleballs during play. Players are required to wear facemasks at the courts while not playing and to follow the six feet social distancing guidelines. Players with any symptoms of illness are not allowed to play.

- The reservation system has worked well and there has been an average of 24 players per day or 480 players total from May 2 to May 21 at Golden Peak. We expect the numbers to increase substantially as we head into the peak summer months.
- Summer and annual VRD pickleball passes are currently on sale and can be purchased online at the VRD website. So far we have sold 59 new 2020 annual passes for the season that began October 1, 2019 and ends September 30, 2020. And currently we have sold 48 summer passes for the 2020 outdoor season that runs from June 1 to September 30, already more than double the number of summer passes sold last year.
- We have juniors registered for our weekly four-day junior pickleball clinics, and we are waiting to see what structure will be allowed by Eagle County before we construct our new clinic operating protocols.
- Because we have more than 200 players from twenty different states as well as Canada and Columbia registered for the 2020 Vail Pickleball Open, and we had 400-500 spectators during the pro matches last year, plus staff and volunteers, the size of this event most likely will prohibit it from happening this year, due to gathering size restrictions dictated by Eagle County. Because we want to give out of town participants ample time to change travel arrangements, we will make an announcement shortly.

DOBSON

- The Dobson staff has been working at golf maintenance. We all appreciate the opportunity to keep working and being able to contribute while we figure out when we may be able to open the ice rink again.
- Jared has been routinely speaking to rinks around the state and country. We have had regular Zoom meetings with our Rocky Mountain Rink Association. Jared helped start the association several years ago and serves on the board of directors. The association network has been extremely beneficial during this pandemic.
- Jared has been conducting routine walkthroughs of Dobson each week along with picking up the mail.
- We had the refrigeration overhauled last week as part of our routine preventative maintenance.

GYMNASTICS

- On May 15, gymnastics began limited programming with the competitive team. Participants are training in small groups of six or seven at one time and alternating each day. These small limited practices will continue through the Green Phase of the Eagle County Public Health Order.
- In accordance with the Blue Phase, gymnastics is looking to increase its class sizes and begin offering public and competitive summer camps at a limited capacity starting June 15. The gym has been marked with "x's" for participants to use as a helpful tool in following social distancing protocols.
- There will be no open gymnastics classes or toddler programs during any phase of the Eagle County Public Health Order requiring social distancing protocol.

BUILDING MAINTENANCE / CAPITAL PROJECTS / F&B

F&B

- The starter building is opening in conjunction with the golf course and with COVID-19 protocols in place. This is the earliest we have ever opened an F&B outlet for our department. Having the new starter building provides us the opportunity to serve golf guests more than the previously offered drinks and snacks out of the pro shop. Business has been good for early season, weather has cooperated.
- We anticipate opening the Grill on the Gore restaurant on Friday, June 12. This will be a “soft” opening and will allow us to train staff and evaluate our COVID-19 protocols and how they impact our operation. We will hopefully learn quickly and be ready for Fourth of July.
- We are currently hiring for restaurant operations.
- We are working with local and county officials to determine when we can resume hosting events in the Gore Range Room and plan on how to operate with COVID-19 protocols.
- We continue to be proactive in our communications with event guest to offer them alternate dates or to refund deposits. We are working in two-week increments to determine who needs to rebook and when guests are eligible for refunds. We have successfully re-booked most of our events thus far to 2021.
- Dobson and Ford Park F&B will also be tied to local emergency orders pertaining to the number of guests that are allowed to congregate and when we can resume hosting events.
- As a result of COVID-19 and the significant impact it has had on the F&B department, the VRD re-structured the management team and is now positioned to move forward based on new forecasts for restaurant and banquet business.

Capital Projects

- The marketing office remodel is nearing completion, Jessie and Nell now have new workspaces. Final punch list items underway.
- Athletic field safety net project is nearing completion. Net is installed and inspected. Final landscape items to be completed by first week of June.
- The lower section of netting on the south side of the driving range and on hole 5 has been purchased and will be installed at the beginning of June.
- Golf course bridge projects on holes 1, 2 and pedestrian bridge at 11 are complete.
- VRD is managing TOV project to repair all exterior masonry on the Vail Golf & Nordic Clubhouse.
- The interior punch list for the clubhouse is complete and ready for summer operations.
- Additional planning for the Vail Tennis Center and golf maintenance buildings will resume this spring with a planned fall construction start ,should things return to normal.

Building Maintenance

- Regular spring maintenance has begun at all facilities that transition from winter to summer. Carpet cleaning, wall painting and trim staining are underway in multiple venues.
- VRD continues to be proactive to ensure that venues have most recent COVID-19 protocols in place for employees and guests.

GOLF

- Season pass sales have been going strong. Through May 21, we have sold \$129,525 in season passes and punch cards. Our operations with COVID-19 are going smoothly. Having

15-minute intervals is allowing us to have limited staff throughout our operation. We are currently on a hiring freeze. This interval is also giving our guests and passholders a pleasant experience on the golf course as the space allows for improved pace of play and spacing on the golf course between groups.

- Our PGA interns have been working and training since May 13. We had a safety training with Molly Moffet on COVID-19 safety protocols on May 14 in the banquet room. We also conducted a safety training outside for all interns, our sports staff (who are helping us with outside staff) and starters with our new protocols and arrival sequence.
- A special “thank you” to our VRD Sports Department for helping us in golf operations. Thank you to Joel Rabinowitz, Beth Pappas and Kip Tingle.
- Our guests and passholders are enjoying our new GPS (Visage) system on the golf carts. We have sold 39 gold passes this year compared to 18 gold passes in 2019. We have sold 51 silver passes through May 21. This is the same total number of silver passes we sold in 2019.
- Our retail sales for 2020 are up from 2019 with a total gross sales in the shop of \$3,389.52. This is a strong number as we have only been open for one week. This compares to gross sales of \$1,631.58 in 2019.
- Alice continues to lead the golf professionals and operators throughout the Vail Valley on our “Blue Phase” operations which will likely start on May 26.
- Alice was re-elected on the Colorado West Chapter Board for an additional three-year term.
- Posting handicaps will only be available through the GHIN App. We will not have the computer set up in the golf shop. Please be sure to download the new app. The USGA has unveiled the World Handicap System. Prior to this year, there were six different handicap systems in the world. Now, there is one. For more information on this, please check out this link: <https://www.usga.org/content/usga/home-page/handicapping/world-handicap-system/WHS-resources.html>
- With the change in the handicap system to the World Handicap System comes quite a few changes. For example, calculating a course handicap is different as well as when you are able to post scores. Our PGA professional staff will be knowledgeable and ready to answer questions this spring.
- Our staff has been doing a great job with all the new procedures and daily challenges that arise with our new operations and COVID-19 protocols.