

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

5:00 P.M.
Thursday, July 26, 2018
Town of Vail, Council Chambers
AGENDA
REGULAR MEETING

1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
 - a. June 28, 2018
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. Design Review Board Approval of Starter Facility at Vail Golf Club-Mr. Scott O'Connell
 - b. 2018 Capital Project Budget Forecast-Mr. Eric Weaver
6. Unfinished Business;
 - a. Review of Proposed Golf Course Lease-Mr. Mike Ortiz
 - b. Evaluation of Golf Course 2018 Fees-Alice Plain
7. Officers, Committees, Staff, and Professional Consultants;
 - a. June 2018 Financials-Mr. Eric Weaver
 - b. Executive Director Input
 - c. Board Member Input
8. Adjournment

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RECORD OF PROCEEDINGS

Minutes of the Regular Meeting
Of the Board of Directors

Vail Park and Recreation District
dba Vail Recreation District
June 28, 2018

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on June 28, 2018 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. Kim Newbury Rediker, Bill Suarez, Jason Plante

2. MEMBERS ABSENT AND EXCUSED

2.1. Tom Saalfeld, Roland Kjesbo

3. STAFF PRESENT

3.1. Mike Ortiz, Jessie Klehfoth, Scott Todd, Alice Plain

4. OTHERS PRESENT

4.1. None

5. CONSULTANTS PRESENT

5.1. Eric Weaver, Daniel Cudahy, Ashley Findley

6. CALL TO ORDER

6.1. Director Suarez 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 May 24, 2018 regular meeting.

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA

9.1. None

10. PRESENTATION AND ACCEPTANCE OF 2017 AUDIT

10.1. Mr. Daniel Cudahy of McMahan & Associates, the District's independent auditor, stated the 2017 audit went very well and the District received a clean

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opinion. Ms. Ashley Findley gave additional background and reiterated that the District was in a reasonable/good financial opinion. Mr. Weaver added that roughly \$1.5M of the \$3.6M in fund balance at the end of 2017 was being held for capital projects in 2018. He expects the balance to be largely spent this year, down to almost \$100K.

- 10.2. By motion duly made and seconded it was unanimously RESOLVED to accept the 2017 audit as presented.

11. APPROVAL OF PRECONSTRUCTION SERVICES AGREEMENT WITH LINKS LAND LLC AND RA NELSON FOR VAIL GOLF FEATURES PROJECT

11.1. Mr. Ortiz asked the Board to approve the preconstruction services agreements for Links Land LLC in the amount of \$18,120 for the golf course preconstruction services for hole 14 and 15 bridges, the driving range and 15 tee box and RA Nelson in the amount of \$20,000 for preconstruction services on the new golf club starter building and golf maintenance storage facility. These are due diligence efforts to ensure the projects come in as expected and on budget with subcontractors.

- 11.2. After some discussion, and by motion duly made and seconded, it was unanimously RESOLVED to approve the preconstruction services agreement with RA Nelson in the amount of \$20,000 and Links Land LLC in the amount of \$18,120.

12. VAIL GOLF CLUB COURSE CONDITION REPORT

12.1. Golf course superintendent Scott Todd gave an update on the course conditions of the Vail Golf Club. He started by thanking Mr. Ortiz and the Board for their support and patience with challenging conditions through the spring. He also thanked Mrs. Alice Plain and her staff for their support and getting the front-line message out. The 13 greens that were covered since May 4 have been uncovered in a progression over the week and can now be maintained daily. All regulation greens will open on Monday, July 2. Mr. Todd stated that they are not perfect, some are further along than others, and some are thin, however they will continue to improve throughout the remainder of the summer. Mr. Todd said guests who have been playing temporary greens should be excited to play on the newly opened greens but know that they are not at typical July conditions. One of the benefits to this process is that the greens are now primarily bentgrass, which should help to withstand the environmental stresses better into the future. With such a high degree of bentgrass in the greens, by the end of the summer the majority of the greens may not have to be re-sodded. Mr. Todd explained the focus for the newly-opened greens will be to get them smooth first, and then get the height of the cut dropped to match the better greens. He also explained that some sod had been procured for some small areas on the edges of the greens, and some

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of the approaches. Mr. Todd also explained how the recent weather and water conditions have impacted to growing season, and the different types of golf course grasses.

- 12.2. Mr. Todd also relayed the news that Mr. Logan Grant, second assistant golf course superintendent has taken a position in Oregon and will be leaving the golf course maintenance staff.
- 12.3. After some discussion, the Board thanked Mr. Todd and his staff for their diligence and hard work.

13. EVALUATION OF GOLF COURSE 2018 FEES

- 13.1. Mrs. Alice Plain started by thanking Mr. Todd for all his hard work. Normally, the golf course would be going into peak season golf rates tomorrow, but with the status of the greens, Mrs. Plain recommended a discounted customer appreciation rate until July 20. She is confident the course will still improve daily. She recommended rates of \$50 walking and \$69 with cart for Vail residents and \$60 walking and \$79 with cart for 18 holes for guests and Eagle County residents. The rates will be re-evaluated after July 20.
- 13.2. Mr. Ortiz explained that these rates are the normal early season rates, so it seemed fair with the current conditions comparable to early season conditions. He said the course is getting better and better and would like latitude from the Board to adjust the rates after July 20 as course conditions warrant. He said once the course starts seeing demand with a full tee sheet, they will consider raising the rates. He is also offering each golfer a free beer or soft drink in the Grill on the Gore restaurant to encourage restaurant patronage. This deal applies to season passholders as well, and he thanked them for their support.
- 13.3. Director Newbury Rediker stated that she had no issues with dynamic pricing, and just asked Mr. Ortiz to let the Board know when it changes so they can advocate on the course's behalf.
- 13.4. Director Plante stated that the proposed prices were good and fair.

14. MAY 2018 FINANCIALS

- 14.1. Mr. Weaver talked about golf financials and the impact of the conditions on the budget. Overall, rounds were down about 60% - down evenly between pass and daily fee rounds. On the revenue side, greens fees are down about 67%. Season passes and punch cards sales are comparable to last year, but selling at a discounted rate so revenue is down about 47% from the season start to June. Mr. Weaver is unable to estimate where the budget will end up for the year but will continue to monitor closely and says the decrease is survivable for the VRD with other departments tightening belts in other areas.

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- 14.2. So far, Mr. Weaver stated that VRD revenues are overall doing well and property taxes are favorable due to many homeowners choosing to prepay for the year. Dobson revenues are also up \$80K.
- 14.3. On the operations expense side, Mr. Weaver stated the District budget is \$25K favorable. Dobson expenses are over because with their extra concessions sales also comes additional cost of goods. Mr. Weaver says that the District chose to switch out some capital projects and may defer some others. He said they are still early in the cost estimating process on the capital projects that are proceeding but staff is working to find ways to bring them in close to budget. He thought capital expenses should come in okay since there is a 15% contingency built in that is helping with some of the overages being seen. Overall, he said the big picture is pretty in line with the adopted budget.

15. INVESTMENT OF DISTRICT FUNDS

- 15.1. Mr. Weaver explained that right now the District has about \$4.2M invested with ColoTrust. ColoTrust has about \$7.6B of Colorado investments from other districts, towns, etc. and offers two investment pools, the Prime Fund and the Plus+ Fund, with the vast majority of the funds being invested in the Plus+ Fund due to slightly higher returns from it being allowed to invest in commercial paper. The District has historically been in the Prime Fund and Mr. Weaver thought that the Board should consider changing to the Plus+ Fund to take advantage of the higher rate of return for very minimal increase in risk.
- 15.1.1. After discussion and upon a motion duly made and seconded, it was unanimously RESOLVED to move the investments with ColoTrust from the Prime account to the Plus+ account.
- 15.2. Mr. Weaver then stated that historically the District has tried to keep some funds invested locally. In the past, ColoTrust and the local banks were similar in rate. Now, local banks aren't offering rates competitive to ColoTrust so Mr. Weaver recommended opening a Brokered CD account with UMB Bank which would allow the District is invest in CDs offered by banks throughout the county, keeping all of the funds under the FDIC threshold, with greater ability to obtain competitive rates.
- 15.2.1. After discussion and upon a motion duly made and seconded, it was unanimously RESOLVED to open a broker CD account with UMB Bank.

16. DIRECTORS REPORT

- 16.1. Mr. Ortiz restated that VRD is opening the whole golf course with all regulation greens in play starting on Monday, July 2. He encouraged everyone to come out and thanked Mr. Todd for his hard work. He also said everyone who plays will get a free beer or soft drink until July 20.

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- 16.2. Mr. Ortiz commended Ms. Kristin Glesne, an intern at Vail Golf Club, who won the Colorado stroke play amateur event in Denver last week. He said the last day she was leading by three, got caught, then went to playoff and won in three holes.
- 16.3. Mr. Ortiz said the Vail Golf Club will start men's league and seniors league after July 4 with the full course open. He also said there's a group of 30 players who come to the course every year.
- 16.4. Mr. Ortiz thanked Mr. Todd and his staff for all the hard work to get the golf course to where it is.
- 16.5. Mr. Ortiz thanked the marketing department for the new signs in the Tennis Center display case, he said they add a lot to the pro shop.
- 16.6. Mr. Ortiz also commented that the marketing department is very busy with creating photos, ads, radio spots, and new advertising with the Vail Daily.
- 16.7. Mr. Ortiz talked about the sports department who have been going full speed for a long time. They've hosted a number of sports camps and last night was the fourth mountain bike race - with about 200 riders even though it was hot. Last week sports produced a running race for the Colorado Municipal League annual conference. Mr. Ortiz also passed along some kudos from the Vail Valley Foundation to the sports team for producing the races at the GoPro Mountain Games.
- 16.8. Mr. Ortiz said that gymnastics had their first team camp with 21 ladies participating. He also added that two high-profile visiting coaches will be coming to a later summer camp. The Vail Gymnastics Center also participated in the 4th of July parade.
- 16.9. Mr. Ortiz stated that Mr. Dan Timm has been working on Nordic projects, even during the summer. He's been meeting with sales representatives and prepping orders for the winter season.
- 16.10. Mr. Ortiz commended Mr. Jim Sanders for doing a great job with parks maintenance, especially with tournaments back to back and careful water management.
- 16.11. Mr. Ortiz said Mr. Chad Young is very busy with camps and seeing good participation numbers. He also did a great job with permitting and licensing for the facilities. Mr. Ortiz updated the Board that the construction is a little behind on the new Red Sandstone Elementary School parking structure, but the contractor has brought in an extra crew to catch back up on the timeline. He said there has been great communication with the construction company there, and the VRD staff is meeting with them weekly.
- 16.12. Mr. Ortiz said Dobson had a great turnout at a recent dance, it was very successful with over 1,600 people in attendance there to see some of the top bands in Mexico. Mr. Ortiz thinks the town council is looking to see how those concerts can be promoted even better and serve Mexican guests and second homeowners. Mr. Ortiz stated that they have finished with the new

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bleachers at Dobson and the ice arena received a good facelift with a new coat of paint. He finished by stated that the Bob Johnson hockey camp is sold out with a waiting list.

17. BOARD MEMBER INPUT

- 17.1. Director Plante commended Mrs. Klehfoth for her hard work with all the marketing, including the new tennis passes, working with Vail Resorts and the Vail Daily.
- 17.2. Mr. Suarez stated that the Tennis Center has been going strong, and if a player buys a season pass to the tennis center, it now comes with free parking at Ford Park on paid parking days, based on space available.

18. ADJOURNMENT

- 18.1. 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

VRD/TOV Project Cost Comparison to Budgets

	Estimated Costs				Project Budget	Under (OVER) Budget
	Hard Costs	Soft Costs	Contingency (3%)	TOTAL		
Starter Building	1,175,128	130,185	39,159	1,344,472	1,250,000	(94,472)
Maintenance Building	404,495	77,065	14,447	496,007	403,142	(92,865)
Driving Range	310,500	33,933	10,333	354,766	120,000	(234,766)
Bridge #14	314,400	47,796	10,866	373,062	403,200	30,138
Bridge #15	314,400	47,796	10,866	373,062	403,200	30,138
#15 Tee Box	167,000	24,372	5,741	197,113	300,000	102,887
TOTAL	2,685,923	361,147	91,412	3,138,482	2,879,542	(258,940)
TOV Portion				967,625	956,342	(11,283)
VRD Portion				2,170,857	1,923,200	(247,657)
				3,138,482	2,879,542	(258,940)

Driving Range Costs

	Per 7/16/18
	Call With Bill
	Walton
Site Prep	18,000
Additional Earthwork, Rough Grading, and Placing Tee Material	59,000
Drainage	3,000
Asphalt	21,000
Curb	6,000
Concrete Slab	10,000
Fiberoptics	2,500
Irrigation	6,000
Base for Artificial turf	8,000
Artificial Turf	30,000
Sod	34,000
Plant Materials	3,000
Mats and Furnishings	32,000
General Conditions, Overhead, & Profit	78,000
Total Hard Costs	310,500
Soft Costs Per Jack's Latest Spreadsheet	33,933
Owners Contingency (3%)	10,333
Total Projected Costs	354,766
Project Budget	120,000
Amount Under (Over) Budget	(234,766)

**VAIL RECREATION DISTRICT
COMBINED BALANCE SHEET
December 31, 2017 and June 30, 2018**

	12/31/17					06/30/18				
	General Fund	Enter-prise Fund	General Fixed Assets & LTD	Ent. Fund Fixed Assets & LTD	Total	General Fund	Enter-prise Fund	General Fixed Assets & LTD	Ent. Fund Fixed Assets & LTD	Total
ASSETS										
CASH- UNRESTRICTED	3,382,466	11,565			3,394,031	5,015,262	12,065			5,027,327
INVESTMENTS- RESTRICTED		296,656			296,656		297,919			297,919
ACCOUNTS RECEIVABLE	131,388	4,174			135,562	35,720	1,113			36,833
PROPERTY TAXES RECEIVABLE	4,107,551	285,125			4,392,676	759,305	52,707			812,013
PREPAIDS, DEPOSITS & INVENTORY	181,175	31,385			212,560	94,053	93,629			187,682
DUE (TO) FROM OTHER FUND	(211,373)	211,373			0	846,779	(846,779)			0
LOAN DUE (TO) FROM OTHER FUND	54	(54)			0	54	(54)			0
BUILDINGS			569,313	11,396,340	11,965,653			569,313	11,396,340	11,965,653
EQUIPMENT			859,636	1,638,672	2,498,308			859,636	1,638,672	2,498,308
ACCUM DEPR			(744,579)	(8,025,833)	(8,770,412)			(744,579)	(8,025,833)	(8,770,412)
TOTAL ASSETS	7,591,260	840,225	684,370	5,009,179	14,125,035	6,751,173	(389,400)	684,370	5,009,179	12,055,322
LIABILITIES AND FUND EQUITY										
ACCOUNTS PAYABLE	148,922	204,700			353,622	56,899	101,360			158,259
DEFERRED PROPERTY TAXES	4,107,551	285,125			4,392,676	759,305	52,707			812,013
DEFERRED REVENUE	19,402	17,369			36,771	717	61,955			62,672
ACCRUED COMPENSATED ABSENCES			53,100	34,199	87,299			53,100	34,199	87,299
ACCRUED INTEREST PAYABLE				13,213	13,213				13,213	13,213
DOBSON BONDS PAYABLE				755,000	755,000				515,000	515,000
TOTAL LIABILITIES	4,275,875	507,195	53,100	802,412	5,638,582	816,921	216,022	53,100	562,412	1,648,455
NET ASSETS										
INV IN FIXED ASSETS, NET OF DEBT			631,270	4,206,767	4,838,037			631,270	4,446,767	5,078,037
RESTRICTED	417,095	273,338			690,433	379,998	271,956			651,954
COMMITTED & ASSIGNED FOR CAPITAL	1,450,000	-			1,450,000	3,220,000	-			3,220,000
UNASSIGNED	1,448,290	59,693			1,507,982	2,334,254	(877,377)			1,456,876
TOTAL NET ASSETS	3,315,385	333,031	631,270	4,206,767	8,486,453	5,934,252	(605,421)	631,270	4,446,767	10,406,868
TOTAL LIAB & NET ASSETS	7,591,260	840,225	684,370	5,009,179	14,125,035	6,751,173	(389,400)	684,370	5,009,179	12,055,322
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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: 07/23/18
 Modified Accrual Basis

	2017 Prelim Actual	2018 Forecast	2018 Adopted Budget	Variance Favorable (Unfavor)	Percentage Variance Favorable (Unfavor)	6 Months Ended 06/30/18 Actual	6 Months Ended 06/30/18 Budget	Variance Favorable (Unfavor)	Percentage Variance Favorable (Unfavor)
COMBINED REVENUES									
PROPERTY AND OTHER TAXES, NET OF FEES	3,149,823	4,353,429	4,289,046	64,383	2%	3,569,340	3,586,166	(16,825)	0%
OTHER NON-DEPARTMENTALIZED REVENUES	128,197	89,500	51,045	38,455	75%	54,303	20,081	34,222	170%
SPORTS	412,315	420,823	418,896	1,928	0%	273,422	260,922	12,500	5%
GYMNASTICS	188,477	210,085	210,085	-	0%	90,862	93,550	(2,688)	-3%
COMMUNITY PROGRAMMING	397,965	402,536	395,573	6,963	2%	292,343	257,468	34,875	14%
NATURE CENTER	16,374	14,750	14,750	-	0%	-	-	-	0%
NORDIC CENTER	255,303	531,550	565,000	(33,450)	-6%	320,987	345,950	(24,963)	-7%
GOLF COURSE	1,341,906	1,063,655	1,344,405	(280,750)	-21%	230,706	422,789	(192,083)	-45%
TENNIS & PICKLEBALL	80,186	91,750	68,750	23,000	33%	28,423	24,035	4,388	18%
DOBSON	739,875	769,393	725,608	43,785	6%	494,377	382,835	111,543	29%
GOLF F&B / BANQUET ROOM, NET OF COGS	554,016	589,392	599,747	(10,355)	-2%	143,543	183,070	(39,528)	-22%
TOTAL REVENUES	7,264,438	8,536,863	8,682,904	(146,041)	-2%	5,498,306	5,576,867	(78,560)	-1%
OPERATING EXPENSES									
ADMINISTRATION	(801,172)	(756,970)	(776,303)	19,333	2%	(432,388)	(448,119)	15,731	4%
PUBLIC RELATIONS/MARKETING	(258,816)	(271,578)	(271,611)	33	0%	(115,213)	(124,321)	9,108	7%
PARK MAINTENANCE	(220,196)	(233,573)	(240,902)	7,328	3%	(86,994)	(95,933)	8,939	9%
FACILITIES MAINTENANCE	(139,786)	(142,890)	(140,978)	(1,912)	-1%	(74,541)	(72,868)	(1,673)	-2%
SPORTS	(533,064)	(578,431)	(569,918)	(8,513)	-1%	(257,090)	(264,853)	7,763	3%
GYMNASTICS	(254,263)	(270,962)	(283,769)	12,807	5%	(114,278)	(128,787)	14,510	11%
COMMUNITY PROGRAMMING	(487,468)	(551,913)	(541,426)	(10,488)	-2%	(228,228)	(239,338)	11,110	5%
NATURE CENTER	(67,628)	(66,759)	(66,779)	20	0%	(35,793)	(36,688)	895	2%
NORDIC CENTER	(310,420)	(518,521)	(500,968)	(17,553)	-4%	(287,773)	(268,639)	(19,135)	-7%
GOLF OPERATIONS	(731,110)	(678,464)	(716,395)	37,931	5%	(183,716)	(217,959)	34,243	16%
GOLF MAINTENANCE	(839,350)	(894,247)	(897,421)	3,174	0%	(407,034)	(417,238)	10,205	2%
TENNIS & PICKLEBALL	(138,232)	(162,817)	(135,441)	(27,376)	-20%	(72,271)	(71,280)	(991)	-1%
DOBSON	(814,882)	(869,563)	(846,809)	(22,754)	-3%	(441,776)	(417,138)	(24,638)	-6%
GOLF F&B / BANQUET ROOM	(649,300)	(722,798)	(693,762)	(29,036)	-4%	(310,585)	(293,779)	(16,806)	-6%
TOTAL EXPENSES	(6,245,686)	(6,719,486)	(6,682,482)	(37,004)	-1%	(3,047,679)	(3,096,940)	49,261	2%
CHANGE IN FUND BAL BEFORE DS & CAP	1,018,752	1,817,377	2,000,422	(183,046)		2,450,628	2,479,926	(29,299)	
DEBT SERVICE	(276,175)	(273,838)	(273,838)	-	0%	(259,819)	(259,819)	0	0%
CHANGE IN FUND BAL BEFORE CAP	742,577	1,543,539	1,726,584	(183,046)		2,190,809	2,220,107	(29,298)	
DONATIONS, LOANS, & SALE OF ASSETS	-	-	-	-	0%	-	-	-	0%
CAPITAL EXPENDITURES	(587,724)	(2,858,724)	(2,558,130)	(300,594)	-12%	(510,394)	(838,803)	328,409	39%
LESS UNFUNDED CAPITAL PROJECTS	-	-	-	-	0%	-	-	-	0%
CONTINGENCY	-	(150,000)	(150,000)	-	0%	-	(15,000)	15,000	100%
TOTAL NET CAPITAL EXPENSES	(587,724)	(3,008,724)	(2,708,130)	(300,594)	-11%	(510,394)	(853,803)	343,409	40%
CHANGE IN FUND BALANCE	154,854	(1,465,185)	(981,545)	(483,640)		1,680,415	1,366,304	314,110	
BEGINNING FUND BALANCES	3,493,562	3,648,416	3,303,131	345,285		3,648,416	3,303,131	345,285	
ENDING FUND BALANCES	3,648,416	2,183,230	2,321,586	(138,355)		5,328,831	4,669,436	659,395	

SUMMARY OF SIGNIFICANT VARIANCES:

OTHER REVENUES- Interest earning doing well with increase in rates
 COMMUNITY PROGRAMMING REV- After school and Camp Vail doing well.
 NORDIC REVENUES- First season operating, service revenues off from budget due to no longer mounting skis and overall poor snow year.
 GOLF REVENUES- Forecasting for revenues to be well below budget due to condition of the greens and related discounts being offered.
 DOBSON REVENUES- Food & Drink sales doing well at the Yeti games, hockey and other programming revenues off to a great start as well.
 GOLF F&B/ BANQUET REVENUES- Banquets and Grill on the Gore off to a slow start but remainder of year looking positive.
 GYMNASTICS EXPENSES- Savings in wages and benefits until new full-time employee started.
 NORDIC EXPENSES- Overages in labor, building maintenance, and many other accounts in first year of operations.
 GOLF OPERATIONS EXPENSES- Saving where possible to partially offset decline in revenues.
 DOBSON EXPENSES- Cost of sales over budget due to higher than budgeted revenues, remainder of variances mostly timing.
 GOLF BANQUET/ F&B EXPENSES- Overages in building maintenance, operating supplies, laundry/linen, and several other accounts.
 CAPITAL- Savings early on will be more than eaten up by budget overages on large projects later in the year.
 FUND BALANCE- Savings at end of 2017 rolled forward to 2018.

VAIL RECREATION DISTRICT DIRECTOR REPORTS

JULY 26, 2018

GOLF

- The golf course has been busy since we opened all the greens on July 2. Our number of rounds in July has been strong and the greens are continuing to improve. Our merchandise sales have been excellent since we opened all 18 greens and have the traffic in the shop.
- We are currently slightly understaffed at the Vail Golf Club this year as it worked well during May and June with little traffic. We quickly reached our typical July volume of golfers and do not have the normal level of staff, so our PGM interns and professional staff are pitching in to help wherever they are needed. We are truly a team this season. As we enter the month of August, we will need to bring on additional staff. One of our interns, Conner Bjugstad, has decided to stay for an additional three months instead of leaving August 15.
- Our junior programs have been well attended this summer. We had 21 juniors in our three-day intermediate camp this past week. Our PGA Junior League Vail team has a winning record with a 4-1 record! We hosted the "Player Series" junior tournament on Tuesday. We are one of four local courses hosting the nine-hole stroke play tournament.
- We have hosted two sessions of golf instruction with the Small Champions children. We had four juniors attend today with two new gals who were experiencing golf for the first time. We had two volunteers helping with instruction including one of our own passholders and Kirstin Eckley, a local PGA professional.
- We have had two men's league events this summer. This past Wednesday, we had 36 men participate. We typically have about 48-52 guys play each week, so participation is down a bit this summer. The feedback from the men's league is that the greens are improving and the fairways are better. We plan to host the Men's Member Guest the end of July. Ladies league has a smaller participation this summer, averaging about seven ladies each week.
- Our Cobra and Callaway Demo days last weekend were quite successful. We had good participation and several club orders written. We sold two full sets of Callaway irons and four Callaway drivers.

GOLF MAINTENANCE

- Winter damaged greens opened to play on July 2 and are progressing nicely. One exception was hole six, as we were not happy with a large area that was still thin from the seeding. We did an additional sod patch on hole six this week and need to aerate and roll out the sod before it will be in play. All other sod patches on greens 1, 5, 8, 9, 11, 13, 14, 15, 16, and 17 are now in play.
 - The greens that were winter-damaged are still being mowed at a cutting height of .200", whereas the greens that made it through the winter are mowed at .180". My desire is to lower the greens at .200" to match the others, but I am hesitant to do so until they are healthier and can take the lower cut. This will happen with continued agronomic inputs, or if we see a break in the current hot and dry weather cycle. Rain totals for May through today are likely challenging historic lows for the golf course.
- The fairway damage on holes 12 and 16 has progressed well over the last two weeks, with those areas filling in with Poa annua and bluegrass coming back, and

perennial ryegrass that we seeded in late June. Hole 17 is still progressing but has been slower to recover.

- We have completed sodding of damaged approaches on holes 2, 7, 11, 12, and 16. The other approaches that are thin but not devastated, or where damage is not to the edge of the green, will be slit-seeded in the next two weeks with bentgrass. We expect to see those areas fill in as the summer progresses.
- Flowers and new mulch have been installed in the last three weeks at the clubhouse and starter building areas.
- Gore Creek flows continue on a steady decline, with a flow of 35 c.f.s registered at the Red Sandstone gauge today. I was expecting to see irrigation restrictions by early July, so I am happy to still be unrestricted at this time. We will be able to accommodate restrictions without any major issues as long as we receive some rainfall the remainder of July and into August. It seems so far that the typical monsoonal flows are following last winter's pattern, with moisture staying to the north and east of our valley.
 - Restrictions do not apply to our putting greens and therefore will have no negative impact on them.
 - In preparation for coming restrictions, I have been deficit irrigating the golf course tees, fairways, and roughs for the last month and a half, replacing 75% of E.T. values each day instead of 100%. There are multiple benefits to this practice, the first being a drier and more playable course without too many wet areas, and the second, is the encouraging of deeper rooting of the turf to withstand any future restrictions that may go into effect.
 - We have also applied wetting agents and growth regulators to the tees and fairways that aid in deeper rooting and more efficient use of our irrigation inputs.
- A new second assistant superintendent has been hired and will be starting with us on July 24. He is currently a superintendent at a course in the valley and was previously a superintendent at courses in both Michigan and California. He also interned at our course in 2007. Of the four candidates I interviewed, he was the best choice due to his knowledge of the property, and his ability to "hit the ground running" with his past experience. We need that background as we continue to push our course conditions forward, as well as enter into capital improvements in mid-September.
- We remain fully staffed but will lose a number of seasonal team members as they return to college in August. To offset those coming losses, we hired two new staff this week, including a gentleman that had worked in the golf maintenance field for many years.

MARKETING

- Marketing has been working on a new logo for the Vail Gymnastics Center that is in the final stages of completion.
- Jessie helped out for a few days in the call center for the Lake Christine Fire as part of her participation in the Eagle County Public Information Officers group. It was a humbling experience to be a part of such an impactful community safety event and a good learning experience for her as a communications professional.
- Jessie has been testing some new advertising ideas with the Vail Daily, including some website advertising and an "Off the Hill" video with Tricia Swenson to promote the opening of the golf greens. Also, Jessie's HillClimb photos were featured on the front page of the newspaper and in the sports section.

- Jessie organized a professional photo shoot at the Vail Golf Club last week and is really excited to see the final photos. Footage included aerial sunset drone photos that were spectacular. Thank you to our wonderful local models, and to Alice for recruiting them.
- Numerous emails, radio, online and newspaper ads continue to go out weekly.
- Marketing has produced championship shirt designs for the pending end of adult summer leagues and has been taking photos of nearly every activity and camp, continuing to increase our internal photo library for future marketing purposes.

SPORTS

- Welcome to the sports team Cameron June Pappas born July 3. Everyone is healthy and happy.
- Congratulations to CoCo Andrade who got a job as a legal aid with an immigration law firm. She will start part time with them Tuesdays and Thursdays in August along with continuing to keep us in line in the sports department and then transition to them full time in September. Her hopes are to attend law school in a year.
- Sports has been extremely busy with the trail running and mountain bike series. Participant numbers have been good.
 - Next races:
 - Mountain Biking: Aug. 15 – Berry Creek Bash, Aug. 22 – Beaver Creek Blast
 - Trail Running: Aug. 4 – Berrypicker, Aug. 25 – 10@10, Sept. 15 – Meadow Gold
- Kids Adventure Games planning and volunteer recruitment is in full force. Please help spread the word:
 - Volunteers are needed for the Kids Adventure Games, the coolest kids' race on the planet from August 8-12. Approximately 80-100 volunteers are needed each day to help with the various obstacles, course marshaling, transition areas and the start and finish lines. Volunteers shifts are approximately 7 a.m. to 2 p.m. Volunteers will receive lunch, an official event t-shirt and other swag from national sponsors and will be entered into a volunteer raffle. For more information, contact Vail Recreation Sports at 970-479-2280 or email at vrdsportsadmin@vailrec.com. To register directly for volunteering please visit <https://vmodcui.active.com/volunteer/jobs?eventGroupId=994801>.
- Even though the Kids Adventure Games are sold out, we will be hosting the Keen Family Mud Run on Saturday, Aug. 11 at 4:30 p.m.
- Sports camps continue to be busy - we had nearly 150 kids this past week in British Soccer Camp. Next week we welcome Sidney Moncrief for his annual basketball camp, as well as Mini Hawks camps. Big thanks to all the lodges who host coaches during the summer. Without their help we could not keep camps affordable: Antlers, Vail Realty, Evergreen Lodge, The Wren, Beaver Creek Lodge, Doubletree Vail and the Four Seasons.
- We have a new IGA with Eagle County School District for the use of Homestake Peak School gyms and fields.
- Thank you to the Town of Vail for agreeing to pay \$4,000 for the renovation of EagleVail fields after heavy tournament use this summer.
- Thousands of players and spectators have graced the Vail fields as we have hosted: King of the Mountain Volleyball, Vail Lacrosse Tournament, Vail Lacrosse Shootout Prep Baseball Reports, & Colorado Championship. We expect big numbers at the

Kick It 3v3 tournament July 27-29 and then we host some college soccer teams, corporate events, Transrockies, & Lole Yoga to finish out the summer.

- Preparation and marketing has begun for fall adult leagues: 8v8 soccer and flag football, and fall youth soccer.
- Preparations are underway for the BB&B golf tournament on Sept. 6. Please help spread the word and seek teams and sponsors. This is the only fundraiser that supports our grant program to allow needy youth to participate in recreational activities.

GYMNASTICS

- Danielle Salinsky has begun her position as head gymnastics coach as of May 21. Danielle has been with the VRD for five years as a seasonal employee and will transition to full time with the gymnastics center. Danielle brings a great set of skills to the program and we are excited to have her joining us in her new role as head coach.
- We are currently in our Olympic-themed competitive camp which is our second of three competitive team summer camps. Both Aloha week and Olympic weeks have been successful with 40 total gymnasts participating in both camps.
- We will have two visiting coaches for our third competitive team camp from August 13-17. Fernando Urbina will be visiting from Texas Elite Gymnastics in Lubbock, Texas and Tani Blount will be returning for her fourth consecutive summer with Vail Gymnastics. Tani is former Olympian Carly Patterson's coach and has experience as an elite level judge.
- Two of our four public camps have concluded. Total registration numbers for recreational camps are currently at 130 participants between all four weeks.

NORDIC

- Dan has been working with Nordic ski and boot reps on demo days for 2019 winter.
- Dan has been working with Ski Club Vail, high schools and middle schools on determining date for equipment sale night for this fall.
- Dan is working with Ski Club Vail about selling some of our carryover inventory at this year's annual ski swap.

PARKS

- There has been steady use at the fields. After the lacrosse events we have had two lacrosse camps and a baseball tournament. More camps and soccer tournaments are ahead. Fields have been holding up pretty well, we are working on them as much as we can. Parks is also helping with tennis and pickleball mowing and cleaning. Rugby and VRD leagues have been going without any problems or cancellations.

COMMUNITY PROGRAMMING

Community Programming

- Traffic is busy as more people have been in town since July 4; we have 8-15 families each day with quite a few pottery painters and a few virtual reality participants. We will continue with the following hours: Mon-Fri 10 a.m. to 5 p.m.; the entire space including art is open 10 a.m. to 2 p.m. with the front space remaining open 2-5 p.m. This releases staff in the afternoon to help with chores at camps.

- Summer camps have been making visits to Imagination Station. We have seen Camp Vail many times, Avon camp and Idaho Springs.

Summer Camps

- Camp Vail has been open since June 4. Camp is full every day through the middle of August.
- PreKamp Vail opened June 11 and is full through August.
- Camp Eco Fun is in full swing and is full every day.
- We are hired for all positions. Jerrica had two staff who wanted to decrease their hours; we hired Zeke as a late entrant and Jerrica took quite a lot of individual time to get him trained. Chad/Sara are covering Thursday afternoons and all-day Friday in Pre Kamp Vail. They are also providing for staff breaks during nap time.

KidZone

- VSSA looks like it will work for the 2018-19 school year (through Feb. 20 when we move back into the renovated Red Sandstone Elementary School). We have quite a lot of equipment stored there now. We have begun the process of getting a health inspection; we will complete this and get the licensing inspector in so we can close Camp Vail on Aug. 31 and open KidZone on Sept. 4.

Marketing/Photos

- We have been taking photos and giving them away to parents at camps. These are also posted to Facebook.
- Nell and I scheduled to take photos for camps.

PICKLEBALL

- Summer outdoor play at Golden Peak continues with robust participation from locals as well as out of town guests. Supervised daily drop in sessions are from 8:30 a.m. until 12:30 p.m. VRD is also currently offering daily afternoon sessions from 4:00 to 8:00 p.m. weather permitting. Sixty-five 2017/18 winter season and annual pickleball passes have been purchased, and forty 2018 summer passes have been purchased so far this year.
- Red Sandstone Elementary School will be unavailable for indoor play until the construction at the school is completed next February. We are hoping to have indoor drop in play at VSSA in Minturn next winter, until we are able to return to RSES.
- This summer, we offer pickleball to children in Camp Vail from 1 to 2 p.m. on Monday and Wednesday.
- Each week on Tuesday during the summer at Golden Peak, we offer clinics and doubles play for Vail Club 50.
- On Thursdays, VRD offers afternoon skills and drills for both juniors and adults from 3:00 to 4:00 p.m.
- Each Friday, from 12:00 to 1:00 p.m., we offer pickleball to juniors from Beaver Creek Day Camp.
- Junior pickleball camps will be held at Golden Peak from July 30 to August 2, and August 6-9 from 2:00-4:00 p.m.
- The Second Annual Vail Western Slope Regional Pickleball Tournament will be held August 15-19 at Golden Peak and some of the top players in the country have already signed up. This year's tournament expands from a three-day tournament to a

five-day tournament. We already have more than ninety players from six states registered for the tournament.

- In addition to our demo paddle program, VRD now offers new paddles, balls and accessories for sale at Golden Peak.
- Summer pickleball passes are available to purchase. The price is unchanged from last summer at \$100 for VRD residents and \$120 for non-residents.
- Pickleball revenue for June was up substantially over last year.