

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

5:00 P.M.  
Thursday, April 23, 2026  
Vail Town Council Chambers  
AGENDA  
REGULAR MEETING

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**Agenda**

1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
  - a. March 12, 2026
4. Public Input (for matters not otherwise on agenda/three-minute time limit/no disrupting, pursuant to § 18-9-108, C.R.S.);
5. New Business and Special Orders;
  - a. Dobson Construction Update-Mr. Mike Ortiz
  - b. Progress Report on Athletic Field Storage and Restrooms- Mr. Scott O'Connell
  - c. Vail Golf Club Update- Mr. Trey Johnson
6. Unfinished Business;
  - a. None.
7. Officers, Committees, Staff, and Professional Consultants;
  - a. March 2026 Financial Report- Ms. Abby Audino
  - b. Executive Director Report- Mr. Mike Ortiz
  - c. Board Member Input
8. Adjournment

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agenda.doc*

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## RECORD OF PROCEEDINGS

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Minutes of the Special Meeting  
Of the Board of Directors

Vail Park and Recreation District  
dba Vail Recreation District  
March 12, 2026

A Special Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on March 12, 2026, 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. Bob Armour, Kim Saalfeld-via zoom, Kirk Hansen, John Rediker

2. MEMBERS ABSENT AND EXCUSED

2.1. Molly Rabin

3. STAFF PRESENT

3.1. Nell Davis, April Heredia, Mike Ortiz

4. OTHERS PRESENT

4.1. None.

5. CONSULTANTS PRESENT

5.1. None.

6. CALL TO ORDER

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

7. CHANGES TO AGENDA

7.1. None.

8. APPROVAL OF MINUTES

8.1 By motion duly made and seconded by it was unanimously RESOLVED to approve the minutes of the February 26, 2026, meeting.

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA

9.1 None.

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## RECORD OF PROCEEDINGS

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### Vail Recreation District November 13, 2025, Meeting Minutes

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10. APPROVAL AND ACCEPTANCE OF THE OPERATING AGREEMENT WITH THE TOWN OF VAIL FOR DOBSON ICE ARENA

10.1 Mr. Mike Ortiz reviewed some key points from the agreement. Some discussion was had by the board.

10.2 By motion duly made and seconded it was unanimously RESOLVED to accept and approve the operating agreement with the Town of Vail for Dobson Ice Arena.

11. ADJOURNMENT

11.1 Upon a motion duly made and seconded it was unanimously RESOLVED to adjourn the Special Meeting of the Vail Recreation District Board of Directors before going into executive session.

Respectfully Submitted,  
April Heredia  
Secretary to the Meeting

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

	12/31/25			03/31/26		
	General Fund	General Fixed Assets & LTD	Total	General Fund	General Fixed Assets & LTD	Total
<b>ASSETS</b>						
CASH- UNRESTRICTED	13,979,655		13,979,655	14,728,926		14,728,926
INVESTMENTS- RESTRICTED			0			0
ACCOUNTS RECEIVABLE	341,033		341,033	547,002		547,002
PROPERTY TAXES RECEIVABLE	7,325,442		7,325,442	5,193,827		5,193,827
PREPAIDS, DEPOSITS & INVENTORY	624,327		624,327	210,437		210,437
BUILDINGS		16,364,399	16,364,399		16,364,399	16,364,399
EQUIPMENT		4,369,801	4,369,801		4,369,801	4,369,801
LEASED ASSETS		120,869	120,869		120,869	120,869
ACCUM DEPR		(12,392,376)	(12,392,376)		(12,392,376)	(12,392,376)
<b>TOTAL ASSETS</b>	<b>22,270,456</b>	<b>8,462,693</b>	<b>30,733,149</b>	<b>20,680,191</b>	<b>8,462,693</b>	<b>29,142,884</b>
<b>LIABILITIES AND FUND EQUITY</b>						
ACCOUNTS PAYABLE	387,289		387,289	119,337		119,337
DEFERRED PROPERTY TAXES	7,325,442		7,325,442	5,193,827		5,193,827
DEFERRED REVENUE	304,938		304,938	333,767		333,767
ACCRUED COMPENSATED ABSENCES		593,988	593,988		593,988	593,988
SUBSCRIPTIONS & LEASES		108,416	108,416		108,416	108,416
<b>TOTAL LIABILITIES</b>	<b>8,017,668</b>	<b>702,404</b>	<b>8,720,072</b>	<b>5,646,930</b>	<b>702,404</b>	<b>6,349,334</b>
<b>NET ASSETS</b>						
INV IN FIXED ASSETS, NET OF DEBT		7,760,289	7,760,289		7,760,289	7,760,289
NON-SPENDABLE & RESTRICTED	1,106,533		1,106,533	330,437		330,437
COMMITTED & ASSIGNED FOR CAPITAL	9,800,000		9,800,000	13,970,000		13,970,000
UNASSIGNED	3,346,255		3,346,255	732,825		732,825
<b>TOTAL NET ASSETS</b>	<b>14,252,788</b>	<b>7,760,289</b>	<b>22,013,077</b>	<b>15,033,261</b>	<b>7,760,289</b>	<b>22,793,550</b>
<b>TOTAL LIAB &amp; NET ASSETS</b>	<b>22,270,456</b>	<b>8,462,693</b>	<b>30,733,149</b>	<b>20,680,191</b>	<b>8,462,693</b>	<b>29,142,884</b>

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

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

Printed: 4/17/2026  
Modified Accrual Basis

	2025 Prelim Actual	2026 Forecast	2026 Adopted Budget	Variance Favorable (Unfavor)	3 Months Ended 03/31/26 Actual	3 Months Ended 03/31/26 Budget	Variance Favorable (Unfavor)	Current Month 03/31/26 Actual	Current Month 03/31/26 Budget	Variance Favorable (Unfavor)
<b>COMBINED REVENUES</b>										
PROPERTY AND OTHER TAXES, NET OF FEES	6,849,805	7,436,301	7,436,301	-	2,120,780	2,107,476	13,304	1,961,643	1,941,948	19,696
INTEREST & OTHER REVENUES	712,618	609,500	589,500	20,000	139,901	136,875	3,026	55,165	48,875	6,290
SPORTS	570,307	566,457	569,903	(3,446)	174,007	176,598	(2,592)	60,025	64,797	(4,772)
GYMNASTICS	372,008	393,502	393,502	-	127,928	126,706	1,222	95,845	80,432	15,413
COMMUNITY PROGRAMMING	525,028	570,700	570,700	-	108,718	124,980	(16,262)	26,456	32,290	(5,834)
NATURE CENTER	-	-	-	-	-	-	-	-	-	-
NORDIC CENTER, NET OF COGS	648,656	607,272	799,200	(191,928)	315,813	479,285	(163,471)	30,879	143,035	(112,157)
GOLF COURSE, NET OF COGS	2,448,340	2,522,139	2,522,139	-	29	1,175	(1,146)	-	334	(334)
TENNIS	70,409	70,600	70,600	-	5,000	3,571	1,429	-	-	-
PICKLEBALL	104,519	108,650	108,650	-	2,740	8,448	(5,708)	730	2,909	(2,179)
DOBSON	542,879	331,228	328,743	2,485	128,035	134,162	(6,127)	6,939	12,659	(5,721)
GOLF F&B / BANQUET ROOM, NET OF COGS	1,548,585	1,621,772	1,621,772	-	145,415	101,082	44,333	66,901	40,762	26,139
<b>TOTAL REVENUES</b>	<b>14,393,154</b>	<b>14,838,121</b>	<b>15,011,010</b>	<b>(172,889)</b>	<b>3,268,366</b>	<b>3,400,357</b>	<b>(131,991)</b>	<b>2,304,583</b>	<b>2,368,041</b>	<b>(63,458)</b>
<b>OPERATING EXPENSES</b>										
ADMINISTRATION	(1,131,415)	(1,211,809)	(1,212,126)	317	(465,695)	(468,823)	3,128	(96,792)	(80,460)	(16,331)
PUBLIC RELATIONS/MARKETING	(467,507)	(566,623)	(558,525)	(8,098)	(125,985)	(123,850)	(2,135)	(42,360)	(43,498)	1,138
PARK MAINTENANCE	(405,026)	(444,585)	(442,893)	(1,692)	(49,900)	(53,674)	3,774	(14,550)	(16,685)	2,135
FACILITIES MAINTENANCE	(175,792)	(183,210)	(178,645)	(4,565)	(47,605)	(44,003)	(3,602)	(13,204)	(13,321)	117
SPORTS	(774,731)	(840,524)	(836,376)	(4,148)	(144,755)	(135,437)	(9,318)	(44,085)	(41,999)	(2,086)
GYMNASTICS	(587,674)	(640,972)	(641,340)	367	(157,374)	(153,896)	(3,478)	(47,183)	(51,812)	4,629
COMMUNITY PROGRAMMING	(679,812)	(764,975)	(747,789)	(17,186)	(138,333)	(144,353)	6,020	(42,064)	(48,905)	6,841
NATURE CENTER	-	-	-	-	-	-	-	-	-	-
NORDIC CENTER	(808,703)	(788,509)	(787,822)	(886)	(349,387)	(354,840)	5,453	(105,710)	(114,463)	8,752
GOLF OPERATIONS	(1,035,767)	(1,091,032)	(1,082,475)	(8,556)	(78,438)	(77,537)	(901)	(19,554)	(22,286)	2,732
GOLF MAINTENANCE	(1,054,327)	(1,187,503)	(1,178,917)	(8,586)	(77,397)	(83,314)	5,917	(13,345)	(22,361)	9,015
TENNIS	(164,398)	(153,472)	(154,580)	1,109	(3,064)	(5,843)	2,778	(577)	(869)	293
PICKLEBALL	(96,066)	(107,705)	(107,705)	-	(12,981)	(13,979)	997	(4,093)	(3,649)	(444)
DOBSON	(1,076,107)	(1,115,445)	(1,080,101)	(35,344)	(259,058)	(278,976)	19,917	(61,939)	(69,590)	7,652
GOLF F&B / BANQUET ROOM	(1,584,203)	(1,640,162)	(1,625,971)	(14,191)	(292,873)	(272,967)	(19,906)	(88,488)	(84,255)	(4,233)
<b>TOTAL EXPENSES</b>	<b>(10,041,528)</b>	<b>(10,736,524)</b>	<b>(10,635,265)</b>	<b>(101,260)</b>	<b>(2,202,847)</b>	<b>(2,211,491)</b>	<b>8,644</b>	<b>(593,943)</b>	<b>(614,152)</b>	<b>20,208</b>
<b>CHANGE IN FUND BAL BEFORE DS &amp; CAP</b>	<b>4,351,626</b>	<b>4,101,597</b>	<b>4,375,745</b>	<b>(274,149)</b>	<b>1,065,519</b>	<b>1,188,866</b>	<b>(123,347)</b>	<b>1,710,639</b>	<b>1,753,889</b>	<b>(43,250)</b>
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-
SALE OF ASSETS, DONATIONS, & LOANS	550	20,000	20,000	-	-	-	-	-	-	-
CAPITAL EXPENDITURES	(4,321,645)	(7,373,693)	(7,350,044)	(23,650)	(285,046)	(327,563)	42,517	(1,184)	-	(1,184)
LESS UNFUNDED CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	-
CONTINGENCY	-	(300,000)	(300,000)	-	-	(37,500)	37,500	-	(12,500)	12,500
<b>TOTAL NET CAPITAL EXPENSES</b>	<b>(4,321,095)</b>	<b>(7,653,693)</b>	<b>(7,630,044)</b>	<b>(23,650)</b>	<b>(285,046)</b>	<b>(365,063)</b>	<b>80,017</b>	<b>(1,184)</b>	<b>(12,500)</b>	<b>11,316</b>
<b>CHANGE IN FUND BALANCE</b>	<b>30,531</b>	<b>(3,552,097)</b>	<b>(3,254,298)</b>	<b>(297,799)</b>	<b>780,473</b>	<b>823,803</b>	<b>(43,330)</b>	<b>1,709,455</b>	<b>1,741,389</b>	<b>(31,934)</b>
<b>BEGINNING FUND BALANCES</b>	<b>14,222,257</b>	<b>14,252,788</b>	<b>13,651,594</b>	<b>601,194</b>	<b>14,252,788</b>	<b>13,651,594</b>	<b>601,194</b>			
<b>ENDING FUND BALANCES</b>	<b>14,252,788</b>	<b>10,700,691</b>	<b>10,397,296</b>	<b>303,395</b>	<b>15,033,261</b>	<b>14,475,397</b>	<b>557,864</b>			
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**SUMMARY OF SIGNIFICANT VARIANCES:**

COMMUNITY PROGRAMMING REV- Slower at Imagination Station and Adult Art & Pottery due to the odd winter.  
NORDIC REVENUES- Revenues are unfavorable due to the lack of snow and an early closing. Hopeful the beginning of the 26/27 season will be back to normal.  
GOLF F&B/ BANQUET REVENUES- Banquet Room revenues are favorable due to a strong Q1.  
CAPITAL- Favorable due to timing of capital projects.  
CONTINGENCY-Not needed so far but continue to leave in forecast.  
FUND BALANCE- Savings at end of 2025 rolled forward to 2026.

## VAIL RECREATION DISTRICT DIRECTOR REPORTS

April 23, 2026

### MARKETING

- We have started planning and working on materials (Save the Date, registration packet, etc.) for the 2026 BB&B Charity Golf Tournament on Sept. 17.
- We have continued our “Behind the Build” Dobson video series on social media, with Jared explaining different features and highlights in each video.
- In anticipation of summer facility openings, we produced a range of collateral, including golf and tennis rack cards, golf signage, Starter Haus menus, concession menus and more.
- Developed messaging for the early opening of the Golden Peak Pickleball Center.
- We are busy promoting the 2026 race season including trail running, whitewater and mountain bike series.
- Madelyn developed a cohesive set of posters for all three series, each with a distinct design.
- Kristina is collaborating with Wyatt to create a series of sponsor highlight videos to feature partners in fun and engaging ways.
- Additionally, we are working closely with the Sports Department on a variety of projects for the 50<sup>th</sup> Annual Vail HillClimb.
- Madelyn has created a number of different graphics and logos for the anniversary event, which will be used for race shirts, stickers, awards and more.
- In coordination with Trey and the golf staff, we prepared messaging for the phased golf course opening, along with promoting pass sales, upcoming clinics, etc.
- We’re actively promoting summer sports and day camps (Launch Into Summer) to fill remaining spots as we approach summer.
- We participated in the Vail Valley Partnership “Work Week” job fair at the Edwards Fieldhouse, engaging with students and community members about employment opportunities with the VRD.
- Kristina continues to expand our social media presence with engaging posts and reels, keeping our channels consistent, up-to-date and on-trend!
- Kristina attended two Taste of Vail events at the Vail Golf & Nordic Clubhouse and captured photo and video content of both the Grill on the Gore team and the event as a whole.
- We continue to promote VRD facilities and spring/summer programs — from youth sports and gymnastics to events, camps, Imagination Station and much more.

### SPORTS

#### Adult Sports:

- Spring indoor volleyball has started with 7 teams participating. All other leagues have finished up.
- Softball signups were Wednesday night at Bart and Yetis, and we already have 24 teams registered. There are co-ed leagues on Monday and Wednesday nights and Men’s League on Thursday night.
- Open gym volleyball will continue Fridays and then may move to Wednesdays once the league has finished up.
- Summer registration is open for 2’s and 4’s sand volleyball as well as cornhole and 8v8 Co-ed Soccer

#### Youth Sports:

- High Country Hoops is winding down with it’ last session the week after break.
- Spring youth soccer and t-ball will be starting up after break with 26 kids playing T-ball and 125 kids playing youth soccer.

- Thanks to the lack of snow this winter, the new Eagle Vail turf field is open and available to us to use for programming. Youth soccer will be utilizing that field as well as Adult 8v8 and some of the tournaments
- Youth summer sport camps opened on March 1<sup>st</sup>, continue to see good enrolment. Coach housing is going well with commitments from Vail Realty, Vail Raquet Club, Highline Hotel, Residence Inn Vail and Sonnenalp all hosting several coaches this summer. Still following up with some other lodging properties

#### Races:

- Winter races were a mixed bag this winter with a couple races with record attendance and a couple of others with less attendance than normal. We finished the season with two snowshoe events, the Beaver Creek Tony Orourke Memorial Snowshoe Shuffle which had to move from Beaver Creek to the Nordic Center at the last moment due to the lack of snow and the Annual Krueger Family Shamrock Shuffle. Despite the lack of snow both events went well and participants were very happy. Thank you to the Nordic Center and F& B teams for helping to make these events a success.
- We have all our summer race dates; and are submitting all our land use agreements with Town of Vail, Town of Minturn, Town of Eagle, Vail and Beaver Creek Mountains, USFS and BLM.
- USFS and Vail Resorts have given us preliminary approval to expand the Cougar Ridge Race. In addition to the 26K we will be adding the Cougar Cub which will start at the top of Eagle's Nest (via the Gondola) and will run into Minturn. That race is approximately 14K opening the event to more runners. Event will be capped this year at 250 total runners.
- Vail HillClimb 50<sup>th</sup> anniversary plans continue to evolve (July 5, 2026)
  - 50<sup>th</sup> anniversary logo
  - History of Trail Running in the Vail Valley pop-up exhibit in partnership with the Colorado Snowsports Museum and their 50<sup>th</sup> anniversary
  - Plans for VRD to have a HillClimb-themed float on the 4<sup>th</sup> of July parade.
- We will host two Short Track bike races on 4/29 at Eagle Fairgrounds and 5/6 at Maloit Park before kicking off the Town Series on 5/20 with the kids only Minturn Mini and 5/27 with the Eagle Classic which will debut some new trails to the series. The town series will also see a new 2 stage enduro race in Eagle on June 24<sup>th</sup>.
- Trail Running series will kick off the season with the Boneyard Boogie on 5/16.
- Whitewater Series is looking less likely to happen due to the lack of water. We turned off series registration and only doing registration for individual races saving a lot of refunding if we only can get in a race or two. ERW&SD hydrologists think there may be a chance for a week or two of racing, but a final decision will be coming in the next week or two.

#### Sponsors:

- Have received funding during the second cycle in February for the Vail Trail Running Series, particularly the 50th anniversary of the Vail HillClimb and Cougar Ridge Classic.
- Continue to meet and work on renewing existing partnerships for 2026, as well as meeting with new potential sponsors.
- Still trying to find a title sponsor to replace Dynafit. The outdoor industry has been struggling the last few years. Cash and in-kind partnerships are proving harder than in years past.
- Looking for a Title sponsor for MTB Series as Bloch Ongert is reducing their marketing budget for this year.

#### Facility Rentals:

- The fields will again be busy with Vail Lacrosse Tournament, King of the Mountain Volleyball, Vail Lacrosse Shootout, Vail Invitational Soccer Tournament, Kick It 3 v 3 Soccer, Vail Rugby, Changing of the Colors Softball Tournament and Wine Classic all returning in 2026. We will welcome a new Triple Crown baseball event to Ford Park on 7/10-12. With Eagle Vail field back in play we will see less migration down to Edwards and more play on this end of the valley.

## **GOLF MAINTENANCE**

- Vail Golf Club opened the driving range today amidst some snow flurries. We are expecting to be ready for the opening of a partial loop for play on the 24<sup>th</sup> and the full course on May 1<sup>st</sup>. The full course being open will likely give way to only having 9 holes open on days when cart path work is being accomplished. We are currently working on finishing up the contracts to get started with the cart path work. There has already been a lot accomplished to get the course ready for the season. We have aerated greens and tees, the course has been fertilized wall to wall, and we will be applying another granular application of fertilizer and a soil amendment to greens to aid in recovery from the verticut and topdress we accomplished on the greens yesterday. Tees and fairways have had multiple mows and will be in early season conditions by the time we open. Roughs are waking up and will also be in early season conditions by the time we open. As we move closer to opening the course, we will settle into a consistent mowing schedule. Bunkers are currently being made ready for play. Moving forward there is some sod work and some seeding we plan to accomplish in the next few weeks. The irrigation system is fully charged, in good shape and the ponds are full. We have already brought on some seasonal staff and expect to be fully staffed by the end of May. We are enjoying the moisture we have been receiving recently and are hoping for more before we move into summertime in Vail.

## **FOOD & BEVERAGE**

- **Grill on the gore:**  
Will open for the season on May 15<sup>th</sup>.
- **Starter haus:**  
Opens on April 24<sup>th</sup>.  
Hours to start are 10 a.m. to 4 p.m. and will adjust as season progresses.
- **Bev cart:**  
Will open at end of May/early June
- **Events:**  
Still hosting 3 to 4 tastings per week.  
Preparing for busy season beginning June.
- There are not a lot of operations to report currently. We hosted 3 of the 4 days of the Taste of Vail events. Great marketing and publicity for that! We are rotating through vacations for the team before we get very busy with the early opening