

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

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

Agenda

1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
 - a. May 28, 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. Employee Recognition-Wyatt Smith, Sports- Mr. Mike Ortiz
 - b. Presentation and Acceptance of 2025 Financial Audit-Mr. Matt Miller, McMahan and Associates, LLC
 - c. Resolution Adopting Employee Housing Policy and Rules and Regulations-Mr. Mike Ortiz
 - d. Update on Vail Golf Club-Gore Creek Enhancement Plan-Mr. Mike Ortiz
6. Unfinished Business;
 - a. None.
7. Officers, Committees, Staff, and Professional Consultants;
 - a. June 2026 Financial Report- Ms. Abby Audino
 - b. Executive Director Report- Mr. Mike Ortiz
 - c. Board Member Input
8. Adjournment

*I:/ Agenda & Notices/7-23-26
agenda.doc*

RECORD OF PROCEEDINGS

Minutes of the Regular Meeting Of the Board of Directors

Vail Park and Recreation District
dba Vail Recreation District
May 28, 2026

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on May 28, 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, Kirk Hansen arrived at 5:05 p.m., John Rediker, Molly Rabin

2. MEMBERS ABSENT AND EXCUSED

- 2.1. None.

3. STAFF PRESENT

- 3.1. Nell Davis, April Heredia, Mike Ortiz, Scott O'Connell, Beth Pappas

4. OTHERS PRESENT

- 4.1. None.

5. CONSULTANTS PRESENT

- 5.1. Eric Weaver, Marchetti & Weaver, LLC

6. CALL TO ORDER

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

7. CHANGES TO AGENDA

- 7.1. Mr. Mike Ortiz wanted to acknowledge the 2026 Tom Slaughter Scholarship winners for this year. He shared with the board that two of the four winners were in attendance. The two winners in attendance were Champ McNair and Cynthia Casteneda. Mr. Ortiz shared a brief background and accomplishments for both winners and awarded them a check. He also shared with the board that the other two winners are Vicente Provoste-Davis and Snow Swihart.

8. APPROVAL OF MINUTES

- 8.1 By motion duly made it was unanimously RESOLVED to approve the minutes of the April 23, 2026, meeting.

RECORD OF PROCEEDINGS

Vail Recreation District April 23, 2026, Meeting Minutes

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA

9.1 None.

10. DROUGHT MANAGEMENT PLANS-VAIL GOLF COURSE AND FORD PARK

10.1 Mr. Mike Ortiz started with the golf course water plan. He shared with the board that the plan is designed to keep the course as healthy as possible through this drought. He reviewed the plan and the 3 triggers that will drive the plan this summer. It is based on the CSF readings of the river. Mr. Ortiz shared with the board that we do not have any water rights and that we get our water from the river. The three triggers are as follows: Tier one is when the Gore Creek river is at 20 CFS, the second tier is when the Gore Creek is at 18 CFS and the last tier is when the Eagle River is at 18 CSF in Minturn. Within each tier there are specific areas of the course that will be modified by each tier.

10.2 Ford Park has had a plan in place since 2005. Mr. Ortiz shared photos of the park and pointed out areas that will not be watered this summer. The district will follow the plan and adjust as needed throughout the summer. The tennis courts will also be part of this plan and courts will be shut down when the need arises to preserve more water. The main fields will be watered 2 times a week and will be maintained as best as possible. Mr. Ortiz shared with the board that the fields are viewed as economic drivers for Vail and that is why they will be maintained as best they can.

11. ASPHALT PAVING AT VAIL GOLF COURSE

11.1 Mr. Scott O'Connell reported that all the paving on the golf course has been completed. He was very happy with the contractor stating they did a great job. He thanked both Trey Johnson and Andy Beske for doing a great job with communication for both the public and staff while this project was getting completed. Landscapers were wrapping some simple repairs that were needed to complete this project.

12. UPDATE ON SPORTS PROGRAMMING

12.1 Mrs. Beth Pappas shared with the board the many events that their department has successfully executed since winter. There have been some weather challenges that made some of the events difficult, but the department has done a great job overcoming these challenges to continue providing the best programming they can.

12.2 Mrs. Pappas also shared summer events that the team has already executed and shared what is to come. She shared that a new enduro racecourse is being worked and will be coming soon.

RECORD OF PROCEEDINGS

Vail Recreation District April 23, 2026, Meeting Minutes

13 APRIL 2026 FINANCIAL REPORT

13.1 Mr. Eric Weaver shared that there were not many changes from last month's report. Financials are currently on track. He shared that the district will be closing on the employee housing unit tomorrow May 29, 2026. He also shared that the audit was complete and went well. He plans on presenting it to the board at next month's meeting.

14. EXECUTIVE DIRECTOR REPORT

13.1 Mr. Mike Ortiz shared the director's report that can be requested by sending an email to admin@vailrec.com.

13.2 Mr. Ortiz shared with the board that the district has a new pickleball director. Mrs. Carol Johnson will be the new director. She has a lot of pickleball experience and is excited to bring new programming to the courts.

13.3 Mr. Ortiz thanked Mr. Scott O'Connell for all his hard work as he has been very busy juggling many big projects throughout the district and is doing a great job with each project. Getting the asphalt project completed is a huge accomplishment as it has been on the list for quite a while.

13.4 Mr. Ortiz also gave a shout out to sports directors Joel Rabinowitz and Beth Pappas and the sports team for pulling off white water races this year. Participants were happy.

15. BOARD MEMBER INPUT

14.1 Director Hansen asked if the Sportsmanship game at Dobson will happen this year. Mr. Ortiz answered yes that will be held in November.

14.2 Director Saalfeld shared her excitement about pickleball this year with the new programming that is planned. She also wanted to share that the executive director's report from all directors in the district is a great report and she enjoys reading it every month.

14.3 Director Rabin gave a shout out to the Grill on the Gore restaurant at the golf course. She shared her excitement for them having weekly specials. She also shared youth soccer just finished up and once again the VRD did a great job with it.

14.4 Director Armour thanked Mr. Mike Ortiz for his work with the Town of Vail's Greg Barry on drought practices. He shared that the Town of Vail has an aggressive plan for the summer a couple of examples are no flowers in roundabouts and no children water features will be on this summer. Mr. Armour also gave a shoutout to the restaurant, they are doing a great job out there. He thanked Mr. Mike Ortiz for taking the time to do a tour with representatives from Park City. Mr. Ortiz took them on a tour of many of the VRD properties such as Dobson, Ford park and the golf course.

RECORD OF PROCEEDINGS

Vail Recreation District April 23, 2026, Meeting Minutes

16. ADJOURNMENT

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

Respectfully Submitted,
April Heredia
Secretary to the Meeting



EMPLOYEE HOUSING POLICY

1. Program Objective

- 1.1 The employee housing program is intended to support employee recruitment and retention by providing temporary, stable housing options. Employee housing is not guaranteed and is not an entitlement or condition of employment.

2. Eligibility; Employment Requirement

- 2.1 All employees of the District are eligible for employee housing, subject to the prioritization criteria contained in this policy, unit availability, the District's operational needs, any applicable property restrictions, and any other relevant factors as established by the District from time to time.
- 2.2 Separation from District employment for any reason will result in termination of employee housing eligibility and benefits.
- 2.3 Employee housing is a conditional benefit of employment and does not create a property right, tenure right, or entitlement to continued employment or continued housing.

3. Requests for Employee Housing

3.1 Housing Requests.

- 3.1.1 Employees who wish to be considered for employee housing must submit a written request to the Housing Coordinator. The request must include the employee's name, position, and department; date of the request; desired move-in date or date housing is needed; household size and proposed occupants, if any; any requested reasonable accommodation or accessibility need; and anticipated duration of housing need. The Housing Coordinator may require the employee to provide supporting documentation reasonably related to the request.
- 3.1.2 Upon receiving a request for employee housing, the Housing Administrator will confirm whether the employee is eligible for employee housing and whether there is suitable housing available.



- 3.1.3 If the employee is eligible and housing is available, the Housing Administrator will provide the lease to the employee for review and discuss the rent amount and security deposit.
- 3.2 Prepare the Unit. Upon receipt of the lease signed by the employee, the Housing Administrator will take the following steps to prepare a unit:
 - 3.2.1 Determine whether cleaning or repairs are needed before move-in.
 - 3.2.2 If cleaning is required, the Housing Administrator schedules cleaning with any current occupant or property manager and communicates the expected move-in timeline to the incoming employee.
 - 3.2.3 Confirm the unit is ready before keys are issued, including any available move-in condition documentation.
- 3.3 Coordinate Move-In. The Housing Administrator schedules a move-in meeting with the employee to complete the following items:
 - 3.3.1 Provide keys, parking information if applicable, property contact information, and Employee Housing Rules and Regulations.
 - 3.3.2 Collect the security deposit.
 - 3.3.3 Review Rules and Regulations, rent payment schedule, taxable-benefit information, utilities, shared-living expectations, and move-out obligations.
- 4. Housing Waitlist Procedure
 - 4.1 Employees not currently in housing may request to be added to the waitlist in the event that no housing is available at the time of their initial request.
 - 4.2 Housing is offered based on the following criteria, applied in order:
 - 4.2.1 Year-round employees receive priority. Seasonal employees are considered only after year-round employees, unless operational needs require otherwise.
 - 4.2.2 Year-round employees with six or more months of service receive priority over year-round employees with less than six months of service.
 - 4.2.3 If employees are otherwise similarly prioritized, the earlier relevant start date is considered next.
 - 4.2.4 If employees remain similarly prioritized, the employee with the earlier waitlist request date receives priority.



4.3 The Housing Administrator will complete the following to allocate units:

- 4.3.1 Review the waitlist and rank employees using the prioritization criteria above.
- 4.3.2 Contact the highest-ranked eligible employee by phone and email with unit details, expected rent, move-in timing, and any known roommate or shared-housing information.
- 4.3.3 Give the employee three calendar days to accept or decline the unit, unless an urgent operational need requires a shorter deadline that is documented in writing.
- 4.3.4 If the employee accepts, remove the employee from the waitlist and begin the move-in process.
- 4.3.5 If the employee declines, document the reason. If the decline is not based on a documented safety, medical, disability-accommodation, legal, or other approved reason, move the employee to the bottom of the waitlist.
- 4.3.6 Repeat the process until the unit is allocated.
- 4.3.7 Update waitlist rankings after each allocation or relevant employment-status change.

5. Roommate Pairing Guidelines

- 5.1 Roommate assignments are based on available units, schedules, safety considerations, and operational needs.
- 5.2 The District cannot guarantee a specific roommate, room, unit, gender, or household composition unless required by law or an approved accommodation.
- 5.3 The Employees moving into shared housing should understand that units may be co-ed.

6. Employee Housing Complaint Process

6.1 Maintenance Issues

- 6.1.1 Employees should notify the Housing Administrator immediately if a maintenance issue is urgent, unresolved, affects habitability, or creates a safety concern.



6.2 Harassment, Discrimination, Safety, or Work-Impacting Issues

- 6.2.1 Employees must report harassment and retaliation in accordance with the Employee Handbook. The District will follow the anti-harassment, discrimination, and retaliation policies, and any other applicable policy, in the Employee Handbook.
- 6.2.2 Employees must report safety or other work-impacting concerns related to employee housing to the Housing Administrator or Executive Director.

6.3 Roommate Disagreements and Conflicts

- 6.3.1 Employees are encouraged to address routine roommate disagreements respectfully and directly when safe and appropriate.
- 6.3.2 If the issue is not resolved, the employee may contact the Housing Administrator for support.

6.4 Emergencies

- 6.4.1 For immediate threats, suspected violence, illegal activity, or other emergencies, call 911 or local law enforcement immediately.
- 6.4.2 After emergency services have been contacted, notify the Housing Administrator as soon as it is safe to do so.

6.5 Other Matters

- 6.5.1 Complaints about any other employee housing-related matters must be directed to the Housing Administrator.

7. Policy Violations and Consequences

- 7.1 Depending on the circumstances, violations of this policy may result in disciplinary action up to and including termination of employment, termination of the lease, revocation of housing privileges, and/or other action allowed by law.

8. Amendments

- 8.1 This policy may be amended or rescinded by the Board at any time.



EMPLOYEE HOUSING RULES AND REGULATIONS

These Rules and Regulations are intended to promote safe, orderly, respectful, and lawful use of District employee housing and to supplement the applicable lease, the Employee Housing Policy, the Employee Handbook, the Timber Ridge Village Owners' Association, Inc. Rules and Regulations ("TRV Rules and Regulations"), and any other applicable requirements. In the event of a conflict, applicable law controls, followed by the TRV Rules and Regulations, then the lease, then the Employee Housing Policy, and then these Rules and Regulations.

1. Program Administration and Contacts

The Housing Administrator designated below is responsible for day-to-day administration of the employee housing program, including housing availability, placement, lease coordination, maintenance requests, resident questions, complaint intake, and enforcement of these Rules and Regulations and applicable lease terms.

Housing Administrator	April Heredia, Director of Administrative Services, unless otherwise designated by the Executive Director
Office Location	Vail Recreation District, Tennis Center Building 700 S. Frontage Road E. Vail, CO 81657
Phone	970-471-1501 (cell) 970-479-2448 (office)
Email	aheredia@vailrec.com
Office Hours	Monday through Thursday, 8:00 a.m. to 5:00 p.m., or as otherwise posted
Appointments	Residents are encouraged to schedule appointments in advance when an in-person meeting is needed.

2. Utilities and Furnishings

(a) Residents must use utilities in a reasonable and conservative manner and must promptly report to the Housing Coordinator leaks, running toilets, heating issues, electrical concerns, broken or missing locks or latches, or other conditions that may increase utility costs or affect health or safety.

(b) District-owned furniture, appliances, and other property as described in the lease must remain in the unit unless the District gives prior written authorization for removal. Missing, damaged, or excessively worn District property may be charged to the responsible resident to the extent permitted by the lease and applicable law.



(c) The unit inventory and condition will be documented at move-in and move-out. Residents should promptly identify any discrepancy in the move-in condition form.

3. Resident Conduct; Noise

(a) Residents are expected to treat roommates, neighbors, guests, contractors, and members of the public with courtesy, civility and respect.

(b) Harassment, retaliation, threats, intimidation, verbal abuse, violence, theft, vandalism, intentional damage to property, and other disruptive behavior is prohibited.

(c) Employees must report harassment and retaliation in accordance with the Employee Handbook. The District will follow the anti-harassment, discrimination, and retaliation policies, and any other applicable policy, in the Employee Handbook.

(d) Residents may not enter another resident's room, unit, or assigned storage area (if any) without permission, except in an emergency or as otherwise permitted by applicable law or the lease.

(e) Residents are responsible for the conduct of their guests and invitees.

(f) Residents must comply with all applicable TRV Rules and Regulations, posted notices, and lawful directions from the District or the property manager.

(g) Noise from televisions, stereos, phones, gaming systems, instruments, vehicles, tools, appliances, or other sources must be kept at a level that does not disturb roommates or other residents.

4. Trash; Open Flames; Cameras; Common Areas

(a) Trash and Recycling.

(i) Trash and recycling must be placed only in designated containers. Bear-resistant containers must be fully latched after use.

(ii) Residents must remove trash and recycling from their unit promptly.

(iii) Residents must comply with TRV Rules and Regulations trash and recycling rules.

(b) Open flames, candles, incense, grills, fire pits, or similar items are prohibited except in areas specifically designated by the District and used in compliance with posted rules and fire restrictions.

(c) Smoking is prohibited in all District housing units.



(d) No cameras may be installed inside the unit or on or about the property.

5. Guests and Visitors

(a) Residents may have no more than one overnight guest in a unit at any one time unless the District approves otherwise in writing.

(b) An overnight guest may stay no more than seven nights in any 60-day period unless the District approves otherwise in writing.

(c) In roommate units, all roommates must consent to an overnight guest. Guests may not sleep in common areas if doing so interferes with another resident's use or enjoyment of the unit.

(d) Guest vehicles must be registered with the Housing Administrator or property manager when required by TRV Rules and Regulations.

(e) A guest who exceeds the permitted stay or otherwise violates these rules may be treated as an unauthorized occupant. The resident may be subject to fees, enforcement action, or loss of housing privileges as provided in the lease or applicable law.

6. Fire, Health and Safety, and Security

(a) Residents may not tamper with, disconnect, remove, cover, or disable smoke detectors, carbon monoxide detectors, fire extinguishers, sprinkler heads, fire alarms, door closers, exit signs, locks, or any other safety or security device.

(b) Fire extinguishers, carbon monoxide detectors, smoke detectors, and other safety equipment must remain in the unit or designated location.

(c) Residents must immediately report missing, damaged, malfunctioning, or activated fire, life-safety, or security equipment to the Housing Administrator.

(d) Residents are responsible for costs resulting from tampering with or misusing safety equipment to the extent permitted by the lease and applicable law.

(e) Residents must comply with all posted fire restrictions, evacuation notices, emergency instructions, and applicable fire code requirements.

7. Repairs, Maintenance, Entry, and Habitability

(a) Residents must promptly report repair, maintenance, pest, utility, appliance, plumbing, heating, electrical, water intrusion, mold, safety, or habitability concerns to the Housing Administrator.



(b) The District will coordinate repairs and maintenance. Residents may not perform or arrange repairs without prior District approval, except in an emergency where immediate action is necessary to prevent injury or property damage.

(c) Residents must provide reasonable access for inspections, repairs, maintenance, pest control, safety checks, utility work, and other lawful purposes as provided in the lease and applicable law.

(d) Residents may be charged for damage caused by misuse, negligence, intentional acts, unauthorized repairs, failure to report known problems, or actions of guests or invitees, to the extent permitted by the lease and applicable law.

(e) Toilets, sinks, bathtubs, showers, garbage disposals, and drains may be used only for their intended purposes. Residents may not flush or dispose of wipes, sanitary products, grease, trash, chemicals, or other items likely to cause blockage or damage.

8. Laundry

(a) Laundry facilities are for use by residents only.

(b) Laundry facilities may be used only for ordinary personal and household laundry. Dyeing, washing flammable materials, or washing items that may damage machines is prohibited.

(c) Residents must promptly remove laundry, clean lint traps, leave machines and laundry rooms clean, and report malfunctioning machines to the Housing Administrator.

9. Lockouts and Keys

(a) During regular business hours, the Housing Administrator may assist a resident who is locked out, subject to staff availability.

(b) Outside of regular business hours, a resident who is locked out should contact the property manager for assistance. After-hours lockout assistance may be subject to a fee in an amount determined by the property manager.

(c) Housing Administrator assistance for more than one lockout in a 60-day period is subject to a \$50 fee per lockout.

(d) Residents shall not re-key doors on their own. If keys are lost or stolen, residents must immediately notify the Housing Administrator and property manager. Residents will be responsible for fees and costs to re-key a unit.



10. Violations and Enforcement

(a) If the resident violates these Rules and Regulations, the District may issue warnings, require corrective action, revoke housing privileges, or pursue other remedies available under the lease, District policy, or applicable law. The District may consider the severity of the violation, prior violations, safety concerns, property damage, and impact on others when determining what action to take, if any.

(b) A violation of these Rules and Regulations, the TRV Rules and Regulations, or applicable law may also be addressed as an employment matter if the conduct affects the District, District operations, other employees, or the employee's ability to perform job duties.

11. Resident Acknowledgment

Each resident must sign the District's acknowledgment form confirming receipt of these Rules and Regulations and the TRV Rules and Regulations and agreeing to comply with them as a condition of occupancy. Failure to sign the acknowledgment does not excuse compliance if the resident has received or had access to the Rules and Regulations and the TRV Rules and Regulations.

12. Amendment

These Rules and Regulations may be amended or rescinded by the Board at any time.

VAIL PARK AND RECREATION DISTRICT

RESOLUTION NO. 2026-__

A RESOLUTION ADOPTING AN EMPLOYEE HOUSING POLICY AND EMPLOYEE HOUSING RULES AND REGULATIONS

WHEREAS, the Vail Park and Recreation District (“District”) is a quasi-municipal corporation and political subdivision of the State of Colorado and a duly organized and existing special district pursuant to Title 32, Article 1, Colorado Revised Statutes; and

WHEREAS, pursuant to § 32-1-1001, C.R.S., the District’s Board of Directors (the “Board”) has the authority to manage, control, and supervise the business and affairs of the District; and

WHEREAS, the District has an ongoing need to recruit and retain highly qualified employees with specialized skills necessary to provide District services; and

WHEREAS, the high cost of living and limited availability of housing in the Vail Valley present significant barriers to recruiting employees who are relocating to the area; and

WHEREAS, the District recently acquired a two-bedroom condominium unit in Timber Ridge Village for the purpose of providing employee housing; and

WHEREAS, the Board desires to establish an employee housing program to support the District’s staffing needs by providing eligible employees with housing at below-market rental rates on a temporary basis; and

WHEREAS, the employee housing program is intended to provide short-term assistance only, generally for a period not to exceed one year, and is not intended to serve as long-term or permanent housing for employees; and

WHEREAS, the Board desires to adopt an employee housing policy to promote a fair and transparent employee housing program, as further described herein; and

WHEREAS, the Board desires to adopt employee housing rules and regulations to promote safe, orderly, respectful, and lawful use of District employee housing, as further described herein; and

WHEREAS, the Board hereby finds and determines that adoption of the employee housing policy and the employee housing rules and regulations set forth herein is necessary and appropriate to support the District’s recruitment and staffing needs, promote the fair

and orderly administration of District employee housing, protect District property, and serve the best interests of the District and its residents, taxpayers, and guests.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Vail Park and Recreation District as follows:

1. Employee Housing Policy. The Board hereby adopts the Employee Housing Policy attached hereto as Exhibit A and incorporated herein by this reference.

2. Employee Housing Rules and Regulations. The Board hereby adopts the Employee Housing Rules and Regulations attached hereto as Exhibit B and incorporated herein by this reference.

3. Severability. If any part, section, subsection, sentence, clause or phrase of this Resolution is for any reason held to be invalid, such invalidity shall not affect the validity of the remaining provisions.

4. Effective Date. This Resolution shall take effect and be enforceable immediately upon its approval by the Board.

ADOPTED this 23rd day of July, 2026.

VAIL PARK AND RECREATION
DISTRICT

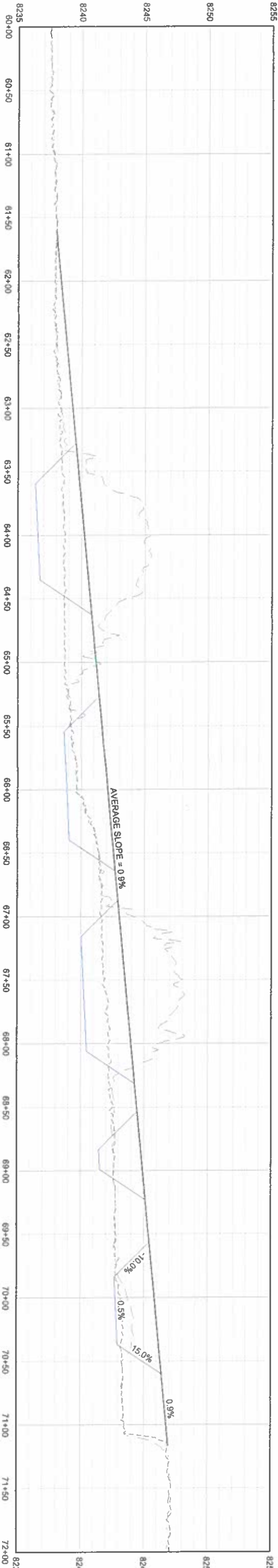
By _____
Bob Armour, Chair

Attest:

John Rediker, Secretary

EXHIBIT A
EMPLOYEE HOUSING POLICY

EXHIBIT B
EMPLOYEE HOUSING RULES AND REGULATIONS



811
1-800-922-1987



WME
WRIGHT WATER ENGINEERS, INC.
818 COLORADO AVE. P.O. BOX 219
GLENWOOD SPRINGS, CO 81602
(970)945-7755 FAX(970)945-9210

VAIL GOLF CLUB - GORE CREEK ENHANCEMENT PLAN - CONCEPT DESIGNS
HOLE 11 - PLAN AND PROFILE

DESIGN	LMC	DATE
DETAIL	DTL/205	3/26/26
CHECK	SOS	3/26/26
SCALE	AS SHOWN	

DRAFT

NOT FOR CONSTRUCTION

191-026.070

REVISION NO

PP02

WWE
WRIGHT WATER ENGINEERS, INC.
818 COLORADO AVE. P.O. BOX 219
GLENWOOD SPRINGS, CO 81602
(970)945-7755 FAX(970)945-9210

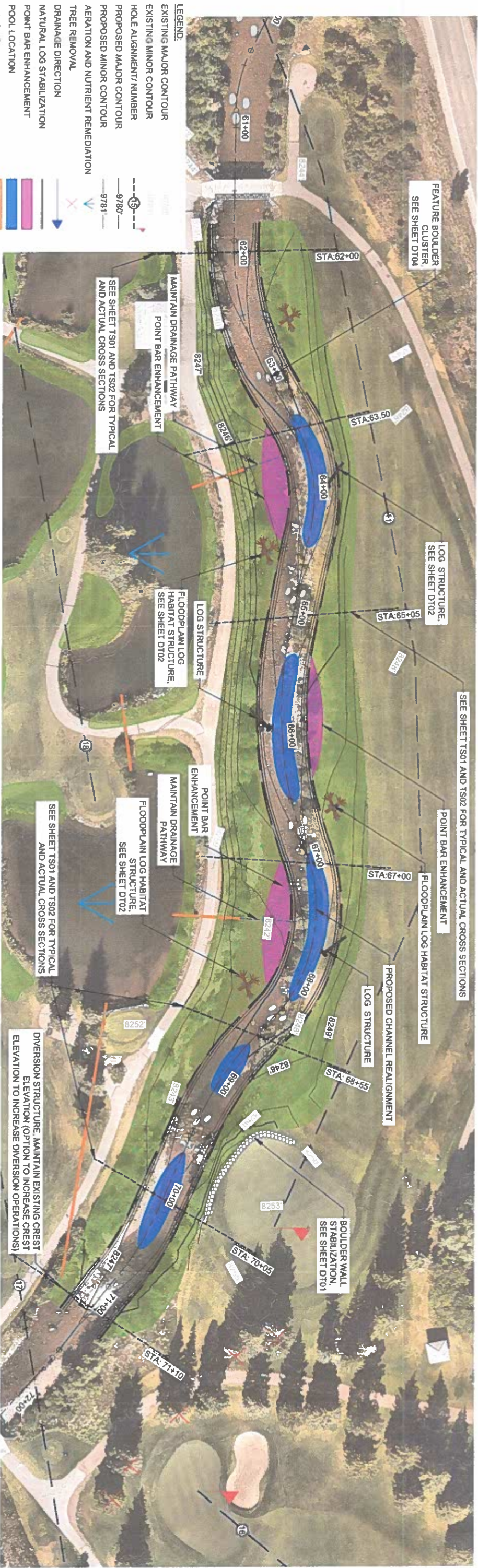
CS 11.1
1-800-922-1987
WWE
WRIGHT WATER ENGINEERS, INC.
818 COLORADO AVE. P.O. BOX 219
GLENWOOD SPRINGS, CO 81602
(970)945-7755 FAX(970)945-9210



NOTE:
1. GRADING SHOWN ON PLAN VIEW IS A STRAIGHT GRADED PROFILE. ACTUAL RIFLE, POOL, RUN, GUIDE SEQUENCE TO BE GRADED WHEN GROUND SURVEY IS ACQUIRED.
2. SEE SHEET TS01 AND TS02 FOR TYPICAL AND ACTUAL CROSS SECTIONS.
3. SEE SHEET DT03 FOR TYPICAL RIFLE, POOL, RUN, GUIDE SEQUENCE

DESIGN	LMC	DATE
DETAIL	07/10/25	10/18/25
CHECK	SSS	10/18/25
SCALE	SHOWN	
DRAFT		
NOT FOR CONSTRUCTION		
JOB NO.	191-026.070	
REVISION NO.		
SHEET NO.	PP02	

- LEGEND:**
- EXISTING MAJOR CONTOUR
 - EXISTING MINOR CONTOUR
 - HOLE ALIGNMENT/NUMBER
 - PROPOSED MAJOR CONTOUR
 - PROPOSED MINOR CONTOUR
 - AERATION AND NUTRIENT REMEDIATION
 - TREE REMOVAL
 - DRAINAGE DIRECTION
 - NATURAL LOG STABILIZATION
 - POINT BAR ENHANCEMENT
 - POOL LOCATION
 - GOLF COURSE MODIFICATIONS
 - VEGETATIVE BUFFER ENHANCEMENT
 - ZONE 1: WETLAND/RIPARIAN PLANTING
 - ZONE 2: UPLAND PLANTING



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

	12/31/25			06/30/26		
	General Fund	General Fixed Assets & LTD	Total	General Fund	General Fixed Assets & LTD	Total
<u>ASSETS</u>						
CASH & INVESTMENTS	13,979,655		13,979,655	15,494,530		15,494,530
INVESTMENTS- RESTRICTED			0			0
ACCOUNTS RECEIVABLE	341,033		341,033	425,601		425,601
PROPERTY TAXES RECEIVABLE	7,325,442		7,325,442	1,305,337		1,305,337
PREPAIDS, DEPOSITS & INVENTORY	624,327		624,327	458,208		458,208
BUILDINGS		19,948,137	19,948,137		19,948,137	19,948,137
EQUIPMENT		4,750,529	4,750,529		4,750,529	4,750,529
LEASED ASSETS		120,869	120,869		120,869	120,869
ACCUM DEPR		(13,408,062)	(13,408,062)		(13,408,062)	(13,408,062)
TOTAL ASSETS	22,270,456	11,411,473	33,681,929	17,683,675	11,411,473	29,095,148
<u>LIABILITIES AND FUND EQUITY</u>						
ACCOUNTS PAYABLE	394,009		394,009	338,072		338,072
DEFERRED PROPERTY TAXES	7,325,442		7,325,442	1,305,337		1,305,337
DEFERRED REVENUE	304,938		304,938	429,760		429,760
ACCRUED COMPENSATED ABSENCES		216,414	216,414		216,414	216,414
SUBSCRIPTIONS & LEASES		82,626	82,626		82,626	82,626
TOTAL LIABILITIES	8,024,388	299,040	8,323,428	2,073,169	299,040	2,372,209
NET ASSETS						
INV IN FIXED ASSETS, NET OF DEBT		11,112,433	11,112,433		11,112,433	11,112,433
NON-SPENDABLE & RESTRICTED	1,106,533		1,106,533	768,208		768,208
COMMITTED & ASSIGNED FOR CAPITAL	9,790,000		9,790,000	13,320,000		13,320,000
UNASSIGNED	3,349,535		3,349,535	1,522,298		1,522,298
TOTAL NET ASSETS	14,246,068	11,112,433	25,358,501	15,610,506	11,112,433	26,722,939
TOTAL LIAB & NET ASSETS	22,270,456	11,411,473	33,681,929	17,683,675	11,411,473	29,095,148

= = = = =

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

Printed: 7/16/2026
Modified Accrual Basis

	2025 Prelim Actual	2026 Forecast	2026 Adopted Budget	Variance Favorable (Unfavor)	6 Months Ended 06/30/26 Actual	6 Months Ended 06/30/26 Budget	Variance Favorable (Unfavor)	Current Month 06/30/26 Actual	Current Month 06/30/26 Budget	Variance Favorable (Unfavor)
COMBINED REVENUES										
PROPERTY AND OTHER TAXES, NET OF FEES	6,849,805	7,446,301	7,436,301	10,000	5,988,120	5,965,037	23,083	801,736	811,886	(10,150)
INTEREST & OTHER REVENUES	712,618	610,270	589,500	20,770	287,536	281,750	5,786	52,773	53,875	(1,102)
SPORTS	570,307	589,838	569,903	19,935	399,382	368,886	30,496	94,620	84,311	10,309
GYMNASTICS	372,008	393,502	393,502	-	179,079	191,412	(12,333)	14,276	23,049	(8,773)
COMMUNITY PROGRAMMING	525,028	548,737	570,700	(21,963)	377,041	425,787	(48,746)	20,430	15,144	5,286
NATURE CENTER	-	-	-	-	-	-	-	-	-	-
NORDIC CENTER, NET OF COGS	648,656	595,181	799,200	(204,019)	311,494	495,232	(183,738)	-	-	-
GOLF COURSE, NET OF COGS	2,448,340	2,573,139	2,522,139	51,000	1,235,985	1,056,693	179,293	658,373	603,366	55,008
TENNIS	70,409	70,600	70,600	-	21,385	25,612	(4,227)	12,585	17,612	(5,027)
PICKLEBALL	104,519	108,650	108,650	-	36,864	53,433	(16,569)	24,189	43,787	(19,598)
DOBSON	542,879	338,123	328,743	9,380	130,005	134,162	(4,157)	(3,940)	-	(3,940)
GOLF F&B / BANQUET ROOM, NET OF COGS	1,548,585	1,621,772	1,621,772	-	539,868	485,579	54,289	312,773	311,474	1,299
TOTAL REVENUES	14,393,154	14,896,113	15,011,010	(114,897)	9,506,759	9,483,583	23,176	1,987,815	1,964,504	23,311
OPERATING EXPENSES										
ADMINISTRATION	(1,131,415)	(1,216,790)	(1,212,126)	(4,664)	(685,998)	(692,724)	6,727	(57,658)	(71,313)	13,655
PUBLIC RELATIONS/MARKETING	(467,507)	(573,956)	(558,525)	(15,431)	(296,547)	(253,669)	(42,878)	(33,122)	(42,853)	9,731
PARK MAINTENANCE	(405,026)	(445,950)	(442,893)	(3,057)	(171,408)	(166,423)	(4,985)	(55,317)	(53,482)	(1,834)
FACILITIES MAINTENANCE	(175,792)	(187,360)	(178,645)	(8,715)	(91,411)	(85,057)	(6,355)	(14,128)	(13,354)	(775)
SPORTS	(774,731)	(857,750)	(836,376)	(21,374)	(351,579)	(337,264)	(14,315)	(96,518)	(97,918)	1,400
GYMNASTICS	(587,674)	(650,710)	(641,340)	(9,371)	(296,980)	(287,931)	(9,049)	(49,629)	(48,356)	(1,273)
COMMUNITY PROGRAMMING	(679,812)	(768,915)	(747,789)	(21,126)	(310,079)	(302,678)	(7,401)	(64,511)	(61,694)	(2,817)
NATURE CENTER	-	-	-	-	-	-	-	-	-	-
NORDIC CENTER	(808,703)	(785,909)	(787,822)	1,914	(421,019)	(466,025)	45,007	(19,419)	(20,006)	587
GOLF OPERATIONS	(1,042,487)	(1,095,282)	(1,082,475)	(12,806)	(357,785)	(309,105)	(48,680)	(104,160)	(100,912)	(3,248)
GOLF MAINTENANCE	(1,054,327)	(1,184,003)	(1,178,917)	(5,086)	(461,766)	(416,897)	(44,869)	(144,976)	(154,267)	9,292
TENNIS	(164,398)	(154,972)	(154,580)	(391)	(17,865)	(23,698)	5,833	(8,683)	(11,509)	2,826
PICKLEBALL	(96,066)	(109,605)	(107,705)	(1,900)	(31,875)	(33,072)	1,197	(11,378)	(12,094)	716
DOBSON	(1,076,107)	(1,133,087)	(1,080,101)	(52,986)	(438,108)	(431,458)	(6,650)	(55,562)	(50,588)	(4,974)
GOLF F&B / BANQUET ROOM	(1,584,203)	(1,651,356)	(1,625,971)	(25,385)	(637,710)	(597,997)	(39,713)	(158,435)	(148,247)	(10,188)
TOTAL EXPENSES	(10,048,248)	(10,815,643)	(10,635,265)	(180,378)	(4,570,131)	(4,403,999)	(166,132)	(873,496)	(886,594)	13,098
CHANGE IN FUND BAL BEFORE DS & CAP	4,344,906	4,080,470	4,375,745	(295,275)	4,936,628	5,079,584	(142,956)	1,114,319	1,077,910	36,409
DEBT SERVICE	-	-	-	-	-	-	-	-	-	-
SALE OF ASSETS, DONATIONS, & LOANS	550	20,000	20,000	-	-	-	-	-	-	-
CAPITAL EXPENDITURES	(4,321,645)	(7,406,194)	(7,350,044)	(56,150)	(3,572,190)	(4,141,350)	569,160	(300,548)	(572,588)	272,040
LESS UNFUNDED CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	-
CONTINGENCY	-	(300,000)	(300,000)	-	-	(75,000)	75,000	-	(12,500)	12,500
TOTAL NET CAPITAL EXPENSES	(4,321,095)	(7,686,194)	(7,630,044)	(56,150)	(3,572,190)	(4,216,350)	644,160	(300,548)	(585,088)	284,540
CHANGE IN FUND BALANCE	23,811	(3,605,724)	(3,254,298)	(351,425)	1,364,438	863,234	501,204	813,772	492,822	320,949
BEGINNING FUND BALANCES	14,222,257	14,246,068	13,651,594	594,474	14,246,068	13,651,594	594,474			
ENDING FUND BALANCES	14,246,068	10,640,344	10,397,296	243,048	15,610,506	14,514,828	1,095,678			
	=	=	=	=	=	=	=	=	=	=

SUMMARY OF SIGNIFICANT VARIANCES:

GOLF REVENUES- Favorable variance due to higher pass sales volume and green fees logged early through online bookings.
PICKLEBALL REVENUES- Variance due to lower pass sales and court rental revenue in June. Expecting an increase in July.
ADMINISTRATION EXPENSES- Savings due to change in POS provider.
PUBLIC RELATIONS EXPENSES- Variances due to timing of invoices and credit card charges.
BANQUET/ F&B EXPENSES- Increase due to higher credit card usage and linen costs.
CAPITAL- Favorable due to timing of capital projects and unused contingency.
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

July 23, 2026

MARKETING

- Registration for the 2026 BB&B Charity Golf Tournament on Sept. 17 is open, and we continue to plan and prepare for this event!
- The marketing department worked hard to support the Vail HillClimb on July 5, along with the July 4 VRD parade float and the HillClimb exhibit at the Colorado Snowsports Museum.
- Nell, Trey and Mike collaborated on messaging in advance of possible water restrictions at the Vail Golf Club.
- Promotional efforts are ramping up for this September's Cougar Ridge Classic.
- We are working on marketing for the Kids Adventure Games – Mud Run and Balance Bike Race.
- Messaging is in the works to help guide users through the transition to our new registration system.
- Marketing is working on materials and communications for upcoming fall programming including youth soccer, After School program, School's Out camps, gymnastics and more.
- Communications and marketing are in the works for upcoming youth hockey programs at Dobson Arena this fall!
- Kristina continues to expand our social media presence with engaging posts and reels, keeping our channels consistent, up-to-date and on-trend.
- We've continued our "Behind the Build" Dobson video series on social media, with Jared explaining different features and highlights of the remodel in each video.
- We completed an extended timelapse camera project at Dobson Arena (that included the concrete pour) and published it to social media. It was fun to see months of work take place all in 30 seconds!
- We continue to support golf and pickleball messaging with monthly newsletters throughout the season.
- We continue to promote VRD facilities and summer programs — from youth sports and gymnastics to events, camps, Imagination Station and much more.

SPORTS

Adult Sports:

- Adult leagues - Softball, 8v8 Soccer, Sand Volleyball and Cornhole - are in full swing with good participation.
- Indoor open gym volleyball is taking place on Wednesdays thru the summer and has consistently 15-20 people/week.

Youth Sports:

- Completed Camps: Baseball, Flag Football, Lacrosse, Mini Hawks, Britany Brown Volleyball and Soccer
- Upcoming: Sidney Moncrief Basketball, Cheerleading, additional sessions of Soccer, Flag Football and Volleyball.
- Registration for fall sports including soccer, youth trail running and volleyball will open Aug. 3 in conjunction with Community Programming and Gymnastics.

Races:

- The MTB Series has suffered because of the recent fires and poor air quality. Eagle Ranch Classic and Davos Dash went off without a hitch with good participation, but the Eagle Enduro/Kids Boneyard Brawl on 6/24 was canceled due to poor air quality and the Camp Hale Hup was postponed due to the fire activity in Leadville. With Hwy 24 existing as a main evacuation route, Staff thought it prudent not to host an event that could impact the emergency response and evacuations should the need arise.
- The Eagle Enduro/Boneyard Brawl was rescheduled for July 1 and had approx. 100 participants despite the date change.
- Camp Hale Hup is not rescheduled as of yet while Staff monitors the situation in Leadville. We are still hopeful of rescheduling and potentially changing the location, but open dates for that race are few.
- Next MTB race is the Beaver Creek Clast scheduled for July 22.
- Trail Running Series continues to go well. The Beaver Creek Summer Solstice had a near record turnout with over 300 finishers.
- Vail HillClimb 50th anniversary was a huge success!
 - The HillClimb exhibit at the Colorado Snowsports Museum was very well-received and the museum loved having bib pick up there.
 - The VRD's HillClimb-themed float in the 4th of July parade turned out awesome and won the "Most Creative" float award.
 - The race saw 425 finishers, including 9 past winners including Joe Grey, Andy Ames and Andy Wacker.
 - Past winner Sally Clair completed her 50th HillClimb!
 - Kudos to Wyatt Smith for his efforts on the event.
- Next up in the trail series is the 10K & 5K @ 10,000'
- Sports will once again work with the Kids Adventure Games to produce three-day event Aug. 7-9 as well as a family mud run and balance bike race in conjunction with the event.

Tournaments:

- Fields have been busy with tournaments including King of the Mountain Volleyball, Vail Lacrosse Tournament and Vail Lacrosse Shootout.
- This weekend we host the 55th Annual Fred Ammer Vail Soccer Invitational in conjunction with the Vail Valley Soccer Club.

GOLF MAINTENANCE

- Vail Golf Club is in the middle of a very productive season. We continue working diligently to address all areas of the course that still need improvement. Greens have rounded into shape and have minimal areas in shade that are still catching up. We continue to give these areas extra attention to derive turf surface playability and uniformity. Tees are progressing well and playing well. We are addressing any non-uniformities in tees due to shaded areas. Fairways have filled in well and are only showing very minor areas that still have not fully recovered from Nordic Track infringement. Roughs are thick, robust and as strong as I have witnessed during my time here. We have been working on taking care of some deferred maintenance on trees across the property and feel it is making a great improvement in the playability of the course and helping keep pace of play on track. Bunkers have been cleaned and edged. They now display the diligent work which has been done and are playing at a high level. Moving forward we will continue with some seed and sand work anywhere which requires such attention. The irrigation system is in good shape and will continue to be monitored for efficiency. Stream flow of the Gore Creek is getting lower however, we have not yet reached the water restriction threshold set in the agreement with ERWSD. We have applied and will continue to apply soil surfactants to all short cut manicured turf areas as a bulwark against negative effect which can be expected during water

restrictions in a drought period. The forecast for monsoonal activity in the immediate future is a welcome sight and any cloud cover and precipitation experienced will help all turf stands continue to thrive during the high stress period of summer heat conditions.

FOOD & BEVERAGE

Grill:

- Great 4th of July crowds keeping business volume very busy.
- Weekly specials have been a hit!
- We expect it to stay busy through mid-August.

Starter:

- Has been very busy and team is doing well.
- Chicken Caesar wrap has been a huge success since adding it to the menu.

Bev cart:

- Continues to operate smoothly.
- Our new hire this summer Veronica has been a wonderful addition to the team.

Events:

- We have hired a kitchen supervisor, and it is already making a difference.
- Continued positive feedback is coming in from weddings.
- Island renovation has been amazing.
- We have implemented a new guest survey initiative this past week in hopes of capturing info from our wedding guests about their stay in Vail.

Ford park:

- We have crushed through the lacrosse and volleyball tournaments and did well.
- Added baseball tournament was a success bringing in around \$4k.
- 3 tournaments left for the year.

Overall things are cruising in F and B. Power outage was unfortunate and we did take some loss. Thanks to the team we were able to save a lot of food, however and they did an amazing job getting prepped back up to have minimal impact on our guests.

Community Programming

- Camp Vail and Pre Kamp Vail are in full swing. We re-opened registration for Camp Vail per staffing, ratios, and exhausting our waitlists. Pre Kamp Vail can run one group of children for week #10, Aug 10-14, which was opened straight to a waitlist until we solidified our staffing.
- Pre Kamp Vail had a successful childcare licensing visit on July 14 with minimal corrections to be made in staff files.
- Imagination Station will have lessened hours open for the remainder of the summer. Tamyra's moving on to a new position with hotel banquets and her last day with us is July 24.
- School Year paperwork application is available and due at the end of July for our registration opening Aug 3.
- Set up and learning the new Finnly system is going well and I am hopeful of a great registration opening on Aug 3.

PICKLEBALL

- Open Play and private court Reservations have picked up significantly
- Staff have become more competent using Finnly
- Strong summer pass sales
- Vail residents who lapsed playing here in last couple of years are returning to our courts specifically for Wednesday Dink Divas

DOBSON

- Jared has been working on the master schedule. Has met with 99% of our user groups for the upcoming hockey season. We are adding to our morning programming during the week and anticipate 6am ice use Monday-Thursday.
- Jared has been working on scheduling special events, specifically in March and April. Requests and inquiries have been consistently coming in.
- Bob Johnson Hockey School is happening this week in Breckenridge. We have administered registration and camp jerseys the past two summers with camp anticipated to return to Dobson in 2027.
- We are about to launch our youth hockey program registration for November. VRD Hockey will be back in Dobson!
- Dobson is rolling along and we are all getting excited to get back to Lionshead!

GOLF

- The Vail Golf Club thus far has been a busy operation as it always is. All construction projects have been completed on the golf course with the exception of Hole #6 Bathrooms. The entire staff has been performing at a high level and communicating efficiently, which is a huge asset to the facility as a whole. Men's league has been averaging 52 participants, Ladies league has been averaging 20 participants, and Senior Club has been averaging 48. We have completed 5 junior camps, most of the PGA Junior League Schedule, Most of the Vail Mastery Program schedule, and have hosted 25 clinics throughout the summer thus far
- **Mid Season Stats (Pass Sales and Rounds)**

Rounds Played (Combined 18 & 9 Hole Rounds) – 12389

Season Passes Sold: 1221

Vail Rec Platinum - 24

Vail Rec Gold - 118

Vail Rec Silver - 59

Vail Rec Bronze - 5

Vail Rec Gold Punch Card - 99

Vail Rec Silver Punch Card - 33

Vail Rec Bronze Punch Card - 35

Eagle County Gold - 9

Eagle County Silver - 11

Eagle County Bronze - 2

Eagle County Gold Punch - 11

Eagle County Silver Punch - 5

Eagle County Bronze Punch – 8

Adult Junior – 1

Junior Gold – 9

Junior Silver – 4

Junior Bronze – 15

- **Merchandise Sales**

Merchandise sales have been strong thus far and are currently ahead of budget. Some fun facts regarding quantities:

Hats Sold – 1107

Gloves Sold – 498

Ladies Pieces Sold – 273

Mens Pieces Sold – 655

Shoes Sold – 46

- **Water Restrictions:**

We anticipate water restrictions going into phase one mid-week next week unless mother nature assists us. A press release will go out to all passholders, players booked for future tee times, and verbiage will be changed on the website and email confirmations once official.

Bldg. Maintenance

- Grill on the Gore and Pro-shop AC units are struggling with warm temps; we will ensure the system is functioning properly and address the issue as these temperatures may be the “new norm”
- Clubhouse main TK elevator was addressed and affidavit to Northwest COG
- Interior painting and drywall repair was complete after Clubhouse leaks however new leak is now being addressed. The PEX plumbing line should not have been used this close in proximity to the boilers and hot water lines are failing. This is the 4th repair in 4 months. We should expect to continue to address these issues until a long-term solution is identified and implemented
- Railing on Grill on the Gore patio metal weld to be repaired
- We waterproofed the exposed building envelope on the northeast side of the clubhouse stairs to help alleviate the water intrusion in this area. This is a temp fix to the problem. Also epoxied cracks at banquet entrance
- Event Rents dropped a 250lb concrete block down the stairs at the banquet room entrance damaging the concrete, working with them now on plan to repair. This is going to require significant effort in the fall of 2026
- Gymnastics water fountain not running cold water, working with manufacturer to resolve
- Completed 2nd walk through with VRI and VFD of Golden Peak, will continue to work with VRI on issues. There is also a significant water intrusion by the entrance, VRI is aware

Capital Projects

- Vail Athletic Field Building on-going with interior finishes now underway. Completion of exterior stucco will be next major milestone. This building continues to get positive feedback from staff and TOV
- Vail Golf cart path renovations were complete including landscaping repairs to ensure now cart paths transition to turf appropriately.
- Dobson is moving forward at a furious pace with numerous trades working concurrently. New stadium seating is being installed.
- TOV & VRD selected a local production company to install "Show Lighting" at Dobson. Coordination and scheduling are on-going. Current plan is to begin installing in September.
- Repair work at Booth Falls Tennis was delayed due to cold overnight temps. Rescheduling this work now
- Pickleball warranty work is being discussed to minimize impacts
- Tennis Court renovation is complete and on to the punch list.

GYMNASTICS

- All five week-long recreational gymnastics camps are at capacity. Thanks to a strong seasonal staff, we were able to add additional spots from the waitlist for each camp.
- Three visiting coaches are serving as guest coaches during our competitive gymnastics camps: Maryann Whittaker (Illinois), Tani Blount (Ohio), and Fernie Urbina (Texas).
- The July competitive camp with guest coach Tani Blount welcomed 40 gymnasts, our largest competitive camp to date.
- Registration for fall recreational classes opens August 3 at 9:00 a.m. The fall schedule includes several new programs and expanded class offerings with 6 sessions offered throughout the school year.
- Vail Gymnastics is adding more weekend programming this fall, with Friday evening and Saturday classes, Open Tumble, Parents' Night Out, and day camps.
- The Vail Gymnastics Center will host the Vail Gymnastics Classic at the Grand Hyatt Vail, September 11–13. The event is expected to welcome approximately 200 gymnasts and their families.

PARKS

- The Lacross Shoot Out finished on July 5th, followed by the baseball Triple Crown tournament the next weekend. This weekend we have Vail Invite Soccer tournament and 3v3 Soccer the following weekend. The Athletic Field and Ford Park field are both in pretty good shape and recovering quite well even with the above average temperatures and lack of rain. We are limiting water use, and grass is brown around the outside of the fields and tennis courts.