

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

5:00 P.M.
Thursday, July 25, 2013
Town of Vail, Council Chambers
AGENDA
REGULAR MEETING

1. Call to Order
2. Approval of Minutes
 - a. July 11, 2013
3. Public Input of Items not on the Agenda
4. Executive Session for the purpose(s):
§24-6-402(4)(b), C.R.S., “Conferences with an attorney for the public entity for the purposes of receiving legal advice on specific legal questions”- related to pending litigation.
5. June 2013 Financial Report – Mr. Eric Weaver
6. Report on Eagle County First Tee Program – Ms. Alice Plain
7. Discussion of Change to Regularly Scheduled Meeting Times
8. Executive Director Input
9. Board Member Input
10. Adjournment

RECORD OF PROCEEDINGS

Minutes of the Regular Meeting Of the Board of Directors

Vail Park and Recreation District dba Vail Recreation District July 11, 2013

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on July 11, 2013 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. Joe Hanlon, Jeff Wiles, Rick Sackbauer
 - 1.2. Bill Suarez arrived at 5:07 p.m.
2. MEMBERS ABSENT AND EXCUSED
 - 2.1. Ken Wilson
3. STAFF PRESENT
 - 3.1. Mike Ortiz, Jamie Gunion, Scott O'Connell
4. OTHERS PRESENT
 - 4.1.
5. CONSULTANTS PRESENT
 - 5.1. Dan Cudahay, McMahan and Associates
6. CALL TO ORDER
 - 6.1. Director Hanlon called the meeting to order at 5 p.m.
7. APPROVAL OF MEETING MINUTES
 - 7.1. By motion duly made and seconded it was unanimously RESOLVED to approve the minutes of the June 27, 2013 Regular Meeting.
8. PUBLIC INPUT OF ITEMS NOT ON THE AGENDA
 - 8.1. None
9. PRESENTATION OF THE 2012 AUDIT
 - 9.1. Mr. Dan Cudahay, with McMahan and Associates, reported the district received a clean audit. The financial condition of the VRD is good with \$2.65 million in available funds, an increase of over \$300,000 compared to 2011. Mr. Cudahay

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encouraged the board to retain Robertson and Marchetti for the financial oversight of the VRD.

- 9.2. By motion duly made and seconded it was unanimously RESOLVED to accept the 2012 Audit.

10. EXECUTIVE DIRECTOR REPORT

- 10.1. Mr. Mike Ortiz provided the board with a recap of activities in the District, including:

10.1.1. The new 12th tee is complete; at 585 yards it's now a great Par 5.

10.1.2. The old 15th green is being renovated. It will be sodded soon and ready for play later this fall, conditions permitting. The board spoke about additional improvements to the 15th green from the Vail Golf Club Master Plan, such as bunkers and vegetation. Course designer Ben Krueger is being consulted on the project and staff is utilizing the Master Plan. Operationally, staff is mowing the driving range Wednesday evenings to allow for early morning play on Thursday. The new mats are helping staff with maintenance of the driving range. Director Wiles commented on improvements to the natural turf-hitting surface during league play since the installation of the mats. Fourth of July weekend business was strong. The TaylorMade Demo Party was a success with live music, contests, food and drinks and more. Staff utilized valet parking for the event, which was successful. The bike commuting program for the Vail Golf Club is being well-received by the staff and has alleviated further congestion in the parking lot at the course. The PGA Tour Academy returned for its second year with participants from across the nation, as well as Canada and Mexico.

10.1.3. Staff is working on plans for 2014 sports events during the field renovations next year. Staff is communicating with adjacent communities, especially Eagle Vail, as well as a transportation plan for the tournaments. The Davos Dash mountain bike race is Wednesday. Currently there are 240 series riders for the races. The Vail HillClimb had 523 registered runners and 490 trail runners finished. Mr. Ortiz thanked Directors Wiles and Wilson for their help. The Vail Half Marathon is July 21 and has nearly 200 registered runners for the race. The KEEN Vail Kids Adventure Race is three weeks away and will be larger than ever with two days of clinics and two days of racing. Saturday's race is full with 30 teams on a waiting list. Sunday has 80 teams registered.

10.1.4. The Vail Skating Invitational is underway at Dobson Ice Arena and will be followed by the Bob Johnson Hockey School. Mr. Ortiz said the recreational skating programs are doing well with the new instructors at the arena. The competitive programs are being coordinated with Skating Club of Vail.

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Vail Recreation District July 11, 2013 Meeting Minutes

- 10.1.5. The new vailrec.com website is up and running with phase I complete and phase II underway.
- 10.1.6. Vail Gymnastics Camps are underway with many camps sold out for the summer.
- 10.1.7. Community Programming is busy both with summer camps and at the Imagination Station. Traffic has picked up with the Fourth of July holiday and peak summer visitation.
- 10.1.8. Parks Maintenance did a great job during the Vail Lacrosse Shootout. The Ford Park Softball/Athletic Field hosted 55 games in seven days during the shootout.
- 10.1.9. The Tennis Center courts are full nearly every morning. Youth tennis programs are up over 2012.
- 10.2. Director Suarez questioned if parties and get-togethers can be held at the new concessions area at Ford Park. Mr. Scott O'Connell responded saying staff is working on a program for this and reservations can be made with him.
- 10.2.1. Director Suarez also encouraged the VRD work with the Town of Vail when it reevaluates parking at Ford Park this fall.
- 10.3. Director Sackbauer questioned how the First Tee of Eagle County program is operating? Mr. Ortiz said he would come back at the next meeting with a recap of the program. Director Sackbauer requested Food and Beverage be added to the new website.
11. BOARD MEMBER INPUT
- 11.1. Director Suarez requested vegetation/shrubs be planted on the back of courts 1 and 2 in 2014 to help catch errant tennis balls that fly over the fencing.
- 11.2. Director Sackbauer requested adding a discussion about changing the time of the board meetings to a later start at an upcoming board meeting.
- 11.3. Director Hanlon expressed how busy the VRD and Vail is during the summer.
12. SITE VISIT TO DOBSON ICE ARENA AND VAIL'S IMAGINATION STATION
- 12.1. The Board continued the meeting from the Vail Town Council Chambers to visit to Dobson Ice Arena's new concessions area, as well as the Imagination Station.
13. ADJOURNMENT
- 13.1. After the site tours and 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,

Jamie Gunion
Secretary to the Meeting

ROBERTSON & MARCHETTI, P.C.

Certified Public Accountants

Accountant's Compilation Report

July 19, 2013

Board of Directors
Vail Recreation District
Vail, Colorado

I have compiled the accompanying balance sheet of Vail Recreation District as of June 30, 2013 and the related statement of revenues, expenditures and changes in fund balance with budgets for the six month period then ended. I also compiled the accompanying budget and forecast of revenues, expenditures and changes in fund balance for the year ending December 31, 2013 in accordance with standards established by the American Institute of Certified Public Accountants.

I have not audited or reviewed the accompanying financial statements and, accordingly, do not express an opinion or provide any assurance about whether the financial statements are in accordance with accounting principles generally accepted in the United States of America.

As a consulting financial manager, I participate in the financial management of the District. Management (with my participation) is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America and for designing, implementing, and maintaining internal control relevant to the preparation and fair presentation of the financial statements. I have prepared these financial statements in my capacity as consulting financial managers for the District.

My responsibilities include conducting the compilation in accordance with Statements on Standards for Accounting and Review Services issued by the American Institute of Certified Public Accountants. The objective of a compilation is to assist management in presenting financial information in the form of financial statements without undertaking to obtain or provide any assurance that there are no material modifications that should be made to the financial statements.

Management (with my participation) has elected to omit substantially all the disclosures and the statement of cash flows required by accounting principles generally accepted in the United States of America. If the omitted disclosures were included in the financial statements, they might influence the user's conclusions about the District's financial position, results of operations, and cash flows. Accordingly, the financial statements are not designed for those who are not informed about such matters.

A compilation of a forecasted financial statement is limited to presenting in the form of a forecast, information that is the representation of management and does not include evaluation of the support for the assumptions underlying the forecast.

I have not examined the accompanying forecast and, accordingly, do not express an opinion or any other form of assurance on the forecasted statement or assumptions. Furthermore, there will usually be differences between the forecasted and actual results, because events and circumstances frequently do not occur as expected and those differences may be material. I have no responsibility to update this report for events or circumstances occurring after the date of this report.

I also compiled the accompanying 2012 historical financial statements of the District and my report thereon stated that we did not audit or review those financial statements and, accordingly, expressed no opinion or any other form of assurance on them. The report noted that management (with my participation) had elected to omit substantially all disclosures and cash flows and that if these omissions had been included, they might influence the user's conclusions about the District's 2012 financial position, results of operations, and cash flows. Accordingly, the 2012 financial statements are not designed for those who are not informed about such matters.

I am not independent from an accounting and auditing perspective with respect to Vail Recreation District because I perform certain accounting services that impair my independence.

ROBERTSON & MARCHETTI, P.C.



Eric Weaver, CPA
Vice-President

VAIL RECREATION DISTRICT
 COMBINED BALANCE SHEET
 December 31, 2012 and June 30, 2013

	12/31/12					06/30/13				
	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	2,483,884	-			2,483,884	3,756,297	2,550			3,758,847
INVESTMENTS- RESTRICTED		289,140			289,140		290,271			290,271
ACCOUNTS RECEIVABLE	110,926	817			111,744	160,571	2,605			163,176
PROPERTY TAXES RECEIVABLE	2,390,213	283,188			2,673,401	419,662	49,721			469,382
PREPAIDS, DEPOSITS & INVENTORY	1,500	68,145			69,645	12,636	143,529			156,165
DUE (TO) FROM OTHER FUND	(14,799)	14,799			0	167,238	(167,238)			0
LOAN DUE (TO) FROM OTHER FUND	4,569	(4,569)			0	4,569	(4,569)			0
LAND & BUILDINGS			752,651	12,030,911	12,783,562			752,651	12,030,911	12,783,562
EQUIPMENT			775,671	1,772,789	2,548,460			775,671	1,772,789	2,548,460
ACCUM DEPR			(715,752)	(7,527,768)	(8,243,520)			(715,752)	(7,527,768)	(8,243,520)
TOTAL ASSETS	4,976,294	651,520	812,570	6,275,932	12,716,316	4,520,973	316,868	812,570	6,275,932	11,926,343
LIABILITIES AND FUND EQUITY										
ACCOUNTS PAYABLE	61,376	23,652			85,028	194,834	140,357			335,191
DEFERRED PROPERTY TAXES	2,390,213	283,188			2,673,401	419,662	49,721			469,382
DEFERRED REVENUE	26,000	11,114			37,114	15,704	32,619			48,323
ACCRUED COMPENSATED ABSENCES			32,472	18,682	51,154			32,472	18,682	51,154
ACCRUED INTEREST PAYABLE			841	30,804	31,645			841	30,804	31,645
DUE TO TOV- DOBSON IMPROVEMENTS				10,614	10,614				10,614	10,614
DUE TO TOV-GYMNASTICS			80,000		80,000			40,000		40,000
DOBSON BONDS PAYABLE				1,800,000	1,800,000				1,610,000	1,610,000
IMPUTED INTEREST			(2,339)	(310)	(2,649)			(786)	(310)	(1,096)
TOTAL LIABILITIES	2,477,589	317,954	110,974	1,859,789	4,766,307	630,199	222,697	72,527	1,669,789	2,595,213
NET ASSETS										
INV IN FIXED ASSETS, NET OF DEBT			701,596	4,416,143	5,117,738			740,043	4,606,143	5,346,185
FUND BALANCE	2,498,705	333,566			2,832,271	3,890,774	94,172			3,984,945
TOTAL NET ASSETS	2,498,705	333,566	701,596	4,416,143	7,950,009	3,890,774	94,172	740,043	4,606,143	9,331,130
TOTAL LIAB & NET ASSETS	4,976,294	651,520	812,570	6,275,932	12,716,316	4,520,973	316,868	812,570	6,275,932	11,926,343

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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: 07/19/13

Modified Accrual Basis

	2012 Prelim Actual	2013 Forecast	2013 Adopted Budget	Variance Favorble (Unfavor)	Percentage Variance Favorble (Unfavor)	6 Months Ended 06/30/13 Actual	6 Months Ended 06/30/13 Budget	Variance Favorble (Unfavor)	Percentage Variance Favorble (Unfavor)
COMBINED REVENUES									
PROPERTY AND OTHER TAXES, NET OF FEES	2,672,897	2,705,593	2,705,593	-	0%	2,184,691	2,163,727	20,964	1%
OTHER NON-DEPARTMENTALIZED REVENUES	35,962	63,000	63,500	(500)	-1%	18,800	19,161	(360)	-2%
BANQUET ROOM OPERATIONS, NET	-	-	-	-	0%	-	-	-	0%
SPORTS	357,473	445,234	424,539	20,695	5%	269,817	250,216	19,602	8%
GYMNASTICS	195,537	194,190	191,590	2,600	1%	133,484	90,483	43,001	48%
YOUTH SERVICES	353,118	357,515	338,738	18,777	6%	258,573	228,562	30,011	13%
OUTDOOR & NORDIC PROGRAM	118,214	103,287	103,287	-	0%	39,323	38,146	1,177	3%
GOLF COURSE	1,443,301	1,293,095	1,336,163	(43,068)	-3%	421,123	447,423	(26,300)	-6%
TENNIS	35,671	35,475	35,475	-	0%	16,264	10,325	5,940	58%
DOBSON	494,800	523,066	508,386	14,679	3%	316,398	259,060	57,338	22%
TOTAL REVENUES	5,706,974	5,720,455	5,707,272	13,183	0%	3,658,473	3,507,102	151,371	4%
OPERATING EXPENSES									
ADMINISTRATION	(649,593)	(724,930)	(722,527)	(2,404)	0%	(328,022)	(375,402)	47,380	13%
PUBLIC RELATIONS/MARKETING	(227,434)	(234,556)	(234,503)	(54)	0%	(106,379)	(118,074)	11,696	10%
PARK MAINTENANCE	(175,557)	(179,758)	(175,430)	(4,328)	-2%	(77,742)	(88,262)	10,520	12%
FACILITIES MAINTENANCE	(104,662)	(111,557)	(103,695)	(7,862)	-8%	(56,519)	(50,318)	(6,201)	-12%
SPORTS	(439,767)	(529,579)	(517,073)	(12,506)	-2%	(205,622)	(222,195)	16,573	7%
GYMNASTICS	(203,317)	(238,715)	(217,843)	(20,871)	-10%	(112,399)	(103,120)	(9,280)	-9%
YOUTH SERVICES	(407,432)	(422,926)	(412,170)	(10,756)	-3%	(180,989)	(170,704)	(10,286)	-6%
OUTDOOR & NORDIC PROGRAM	(118,118)	(126,347)	(124,701)	(1,646)	-1%	(50,757)	(54,983)	4,226	8%
GOLF OPERATIONS	(628,974)	(654,301)	(658,582)	4,280	1%	(190,263)	(225,562)	35,299	16%
GOLF MAINTENANCE	(749,948)	(771,027)	(769,508)	(1,520)	0%	(328,893)	(349,548)	20,655	6%
TENNIS	(78,364)	(76,001)	(72,704)	(3,297)	-5%	(33,837)	(33,744)	(93)	0%
DOBSON	(543,589)	(595,265)	(577,115)	(18,150)	-3%	(277,123)	(260,884)	(16,239)	-6%
TOTAL EXPENSES	(4,326,753)	(4,664,962)	(4,585,850)	(79,112)	-2%	(1,948,546)	(2,052,797)	104,251	5%
CHANGE IN FUND BAL BEFORE DS & CAP	1,380,220	1,055,493	1,121,422	(65,929)		1,709,927	1,454,305	255,622	
DEBT SERVICE	(322,262)	(323,750)	(323,750)	-	0%	(281,487)	(281,487)	0	0%
CHANGE IN FUND BAL BEFORE CAP	1,057,958	731,744	797,672	(65,929)		1,428,440	1,172,818	255,622	
DONATIONS, LOANS, & SALE OF ASSETS	23,000	10,000	10,000	-	0%	-	10,000	(10,000)	100%
CAPITAL EXPENDITURES	(735,790)	(1,794,925)	(1,847,794)	52,869	3%	(275,766)	(481,084)	205,318	43%
LESS UNFUNDED AMOUNTS	-	(125,000)	(125,000)	-	0%	-	(12,500)	12,500	100%
OPERATIONAL CONTINGENCY	-	-	-	-	-	-	-	-	-
TOTAL NET CAPITAL EXPENSES	(712,790)	(1,909,925)	(1,962,794)	52,869	3%	(275,766)	(483,584)	207,818	43%
CHANGE IN FUND BALANCE	345,168	(1,178,181)	(1,165,121)	(13,060)		1,152,674	689,235	463,440	
BEGINNING FUND BALANCES	2,487,103	2,832,271	2,669,672	162,599		2,832,271	2,669,672	162,599	
ENDING FUND BALANCES	2,832,271	1,654,090	1,504,550	149,540		3,984,945	3,358,906	626,039	

GYMNASTICS REVENUES- Collecting fees earlier than in the past with changeover in staff and procedures and programs going great.
YOUTH SERVICES REV- Also collecting more fees up front, schools out and other camps showing good numbers
GOLF REVENUES- Slower start to season and punch card sales down significantly, however negative variance is decreasing each week.
DOBSON REVENUES- Bob Johnson camp full, free skate numbers ahead of budget, remainder is timing.
ADMINISTRATION EXPENSES- Primarily timing differences, expenses being incurred later than anticipated.
PARKS MAINTENANCE EXPENSES- Primarily timing- later start to season than 2012.
SPORTS EXPENSES- Primarily savings from delay in rehiring position, will be over budget for kids adventure race, but offset by additional revenues.
GOLF OPERATIONS EXPENSES- Primarily timing- later start to season than 2012, savings in utilities and building maintenance from pending clubhouse renovation
GOLF MAINTENANCE EXPENSES- Primarily timing related
DOBSON EXPENSES- Maintenance expenses running higher than budget as facility continues to age.
CAPITAL- Delayed start on several projects and only authorizing projects/purchases as critical.
FUND BALANCE- Savings at end of 2012 (\$130K) as well as roll-forward of uncompleted capital projects (\$30K).

VAIL RECREATION DISTRICT DIRECTOR REPORT

July 25, 2013

GOLF MAINTENANCE

- The new tees on 12 are now open.
- Old 15 green will be sodded on Monday, July 22.
- Trees have been planted between #1 tee and the chipping green.
- Rain totals month to date; 2.02 in. with .87 over the last four days.
- The creek flow has been steady but below normal with spikes in flow after each rain. On July 18 the flow was about 75cfs and overnight it spiked to 150cfs after receiving .5in of rain.

GOLF OPERATIONS

- Our new "Play with the Pro" Lesson offering has been well received. We scheduled five dates for the class but have added additional per our student's requests.
- Our Junior Golf Lessons have been well attended. We had a three day camp last week with 20 juniors. Nate Mead is incorporating the TPI (Titleist Performance Institute) Fitness station that is age appropriate. The kids are really enjoying this addition. We have another camp next week with 21 juniors registered.
- The Ladies, Lessons and Libations had 12 participants last week. This was a larger group than the two previous weeks.
- Our Tuesday's Coors Coaching Hour is going well. We have had an average of nine people in this class. Our new Couples Clinic on Friday's has not been well attended.
- Golf Course pace of play has been on target this July. Over the Fourth of July Holiday: July 3-6, our pace was between 4:02 and 4:17 all day. We did have two slower times on July 8 in the afternoon at 4:28 and 4:30. We did get back on track for the following groups. The staff has been working diligently on pace every day.
- The Senior Club has an 8 a.m. shotgun on Monday, July 22 with 50 participants. We will have open play beginning at 10:30 a.m.
- We hosted an outing for 45 Red Sky Ranch ladies on July 18. They enjoyed their day and plan to book again next year. All ladies were very complimentary of staff and the golf course.
- Our player numbers have been strong. We've had our afternoon storms, which has curbed afternoon play some. We are offering a \$10 discount to all Vail Hotels this weekend, July 19-21 for play after 12 p.m.
- Total rounds through July 14 for 2013: 9,337. Compared to 10,772 in 2012, year to date. We did open the course one month earlier last year.
- We are hearing positive feedback on our Pace of Play this season. Feedback from both locals and guests.

SPORTS REPORT

- Final design was approved for the Kids Adventure Race spectator guide. This was a large project and will be a great enhancement to the event. See the marketing report for further information.
- Unfortunately due to the weather, and with safety of our participants and staff in mind, Davos Dash was postponed until next Wednesday, July 24. Social media has helped tremendously with cancelation of races. People are notified quickly and can help spread the word.
- This year's Vail HillClimb resulted in 490 finishers, all the trail running races this summer have seen increased numbers.

- The last two weeks of sports camps have been extremely busy with 120 kids attending Skyhawks Lacrosse camp and 140 kids attending the Tetra Brazil Soccer Camp. In that span we also hosted an overnight Lacrosse Camp (Xcelerate). Next week brings us the Flag Football Camp and MiniHawks Camp, as well as another week of Xcelerate Lacrosse.
- This coming weekend is an extremely busy weekend for the sports department. We have the La Sportiva Vail Half Marathon on Sunday, we will be timing the Gypsum Daze 5k on Saturday and we are producing the 42nd Annual Vail Invitational Soccer Tournament with 18 teams coming in to play Friday night through Sunday afternoon.
- Registration has opened for fall youth soccer.
- 3v3 Soccer tournament comes to town July 26-28.
- DU Men's Soccer program has made Vail their official pre-season training location. In addition to training at the Athletic Field they will be having exhibition matches vs. Colorado Mesa at the Mountain School and Air Force Academy at Battle Mountain High School.

DOBSON

- The Vail Skating Invitational finished up last week with 327 participants and 715 starts. That means skaters participated in multiple categories. They came from all over the country including New York and Florida. We had a good showing from Westminster and other Front Range rinks. Concessions grossed over \$2,000 for five day event.
- Bob Johnson Hockey School had 133 youth participants (68 from Eagle County and the other 62 from across the state and nation) and 26 adult women participants this year. We were at capacity for the kids and VRD grossed over \$28,000 for the week. Annually, financially this is the best week for Dobson. Dobson staff has has a great relationship with the Johnson family, so much so that Mark is bringing four NCAA women's teams to play in Dobson in November. The weekend will include four games (played Friday and Saturday) followed by a girls hockey clinic Sunday morning. All profits benefit the VRD. Jamie and Jared are working on a marketing plan for the event.
- We conducted a lunch combo special Bob Johnson participants and sold about 12-16 lunches per day. The Johnson's were excited the concessions open. They had never seen it open in the history of the camp. Doug Johnson (Mark's eldest) was a repeat customer almost daily for a hot dog.

MARKETING

- Tracking the new website against the old website. We had an 11 day period, June 15-26 (during peak season and visitor use), when tracking was disabled on the new website. So we will "look" down. This time period for 2012 is added below for reference. We won't be able to truly track the new website until June 26, 2014 and onward. From May 1 to July 9 information is as follows:

2012	2013	June 15-26, 2012
Total Visits: 45,699	Total Visits: 35,000	Total Visits: 9,022
Page Views: 119,618	Page Views: 107,000	Page Views: 23,460
New Visits: 53.85%	New Visits: 68%	New Visits: N/A
Unique Visitors: 27,732	Unique Visitors: 28,000	Unique Visitors: 6,376

- Beth and Jamie completed the KEEN Vail Kids Adventure Race spectator guide. Content was written by Kelly, Beth and Jamie and edited by Beth and Jamie with

help from the sports crew. The Vail Daily designed the publication with our guidance. We will be printing 5,500 guides to be inserted in the Vail Daily the week of the race (Vail distribution), handed out in the participant bags and available at the Vail Information Booths and “high-traffic” areas.

- Continuing to make progress with online marketing and search engine optimization (SEO). We are working on a variety of programs including paid campaigns and targeting keywords for searching, such as Vail Summer, Vail Golf, Vail Colorado, Vail Vacations, Activities in Vail, Vail Colorado Summer, etc. Impressions are calculated when people search keywords, such as the above, and our programs/website come to the top when they search. From there you can see the Clicks, which is how many people have clicked through onto our website. The click thru rate (CTC) is an indicator of how relevant a paid ad is to the searcher. This is primarily for our “paid ads” and not for organic searches. A high click thru rate (CTR) is 3 percent or above. So 2.67 percent is very good with a goal being to reach 3 percent. As an example, Vail.com sees a CTR of 3 to 4 percent. Cost per click (CPC) refers to the actual price we pay for each click. At \$1.32, anything under \$2 is a good “price” for our campaign. The average position at 1.27, means that when people search for the key words, such as above), the Vail Rec District averages a 1.27 position or nearly first on the page. Google “Golf in Vail” for an example. The goal of our online campaign is primarily for Vail’s visitors and not for our local users. When compared to last year, we are down slightly due to budgeting differently and having a “hold” on spend due to a credit card issue. However, the program is going well and some of our CTR, CPC are up over last year. Below is an indicator of where we are from May 1 through July 10.

Campaign	Impressions	Clicks	CTR	Cost	CPC	Avg. position
Grand Total	321,392	8,566	2.67%	\$11,343.24	\$1.32	1.27

- The partnership with the Vail Local Marketing District Advisory Council has continued to be positive. The Kids Adventure Race has been featured in Denver Post advertising and other efforts. Another example, the Kids Adventure Race is currently ranked second as most searched terms from the VLMDAC’s online marketing campaign and was Vail.com’s featured event last week.
- Jamie attended an Emergency Services Public Information Officer of Colorado training session with other statewide PIOs that covered the Aurora Century 16 theater shootings. The lead PIO from the Aurora Sheriff’s Department spoke about what went right and wrong, plus the power of social media (Facebook, Twitter, Google Telephone, Youtube and more).
- Working with Alice to see where we can advertise to increase golf rounds and help make up rounds that are down from a “later” season start. She is offering a “Summer Rate Special” July 19-21 that has been sent to the concierge group and will be an online campaign.
- Continuing to market all things summer, and prepping for fall and winter. Creating a schedule to have a Town Talk in the daily at least once per week featuring a variety of programs. Currently we have a ½ page all-VRD and a ½ page Vail Golf Club ad running in the Daily Weekly and Sneak Peak each week. I am researching creating these ads for specific departments next summer – per budget and staffing needs in marketing.

GYMNASTICS

- The first team camp, June 17-21 had 31 participants (7 boys and 24 girls).
- The first public camp, June 24-28 was “over” sold with 36 participants.
- The second camp, July 8-12, was sold out with 33 percent.
- The next team camp begins next week with 25 participants signed up (mostly girls).
- The remaining camps are almost at capacity with 30 participants in each.
- Adult/teen drop-in has been going well with five to 10 people dropping in each week. Many from out of town.
- We also have had a number of competitive gymnasts from other areas join our team practices. Some from Ft. Collins, West Virginia, Texas, Florida and Mexico.

YOUTH SERVICES

Community Programming

- Traffic at Imagination Station has picked up with about 10 families visiting Imagination Station daily.
- Children’s Art and Paint Your Own Pottery have been busy. Three to four families are participating in art on Monday and Friday; an additional three to four families are painting pottery Monday, Wednesday and Friday.
- Camp programs are using the space and enjoying it for cooking, painting pottery, shaping clay and playing in Imagination Station.
- We have a lighter fitness and adult art schedule as fewer folks are seeking indoor activities in the summer. Monday evening yoga has about two students. Morning fitness classes have been busier than usual: Tuesday morning yoga had four and Thursday had five. TRX on Tuesday had six and Thursday eight. We also had a TRX private lesson on Wednesday.
- Chocolate Making on Friday, July 12 was canceled. There were three last minute reservations, but they did not cover the costs of the class and materials. It is also an FAC evening, which may attribute to low attendance.

Summer

- Currently all camps are operating at capacity: Camp Eco Fun Hummingbirds M/W: 24; Camp Eco Fun Hummingbirds T/Th: 16; Camp Eco Fun Hawks T/Th: 20; Mad Scientist Friday: 20; Pre Kamp Vail M-F: 24; Camp Vail M-F: 80; Extreme Camp Vail Friday: 26.

Other

- Skateboard Clinic had 10 participants Tuesday. This is the busiest of the summer. In the past, we have had 15-18 participants in July. Jamie is working on additional marketing for the program.
- We have had a visit to Pre Kamp Vail and Camp Vail from our licensing specialist with the state, which was successful.
- We have had quite a few repairs in the Imagination Station/Community Programming Room this summer and Town of Vail staff has been helpful in making these repairs.

BUILDING MAINTENANCE

Vail Golf Course

- Hole 19
 - We will revisit some of the work that needs to be completed in the fall. Items to be addressed are: asphalt, monument, access road detail
- Hole 18 relocation Project
 - DRB ruling was upheld at last TOV council meeting
 - Bid packets being prepared and bid process will be managed by Kevin Atkinson

- VRD staff is working with Kevin on determining where to source materials as well as where to dispose of materials.
- Driving Range Net Project
 - DRB approval complete
 - Bid packets being prepared
 - There are additional details that need to be resolved with architect, Tanner Consulting and TOV.

Vail Golf Club House

- Lightning detection system repairs underway, equipment at Ford Park relocated and functioning, we are waiting on a solar array to relocate #12 to alternate location. A safety plan for guests on the east end of the course has been implemented by golf staff
- Subcontracted the replacement of ceiling tiles in the ladies locker room
- Hot water heater failed, replacement parts have been ordered and a temporary solution has been implemented.
- Sewer Vault controls have been replaced and vault is now functioning properly

Ford Park and Athletic Fields Renovation

- Phase 1B was awarded to ACC
- VRD met with TOV staff and contractor to work through details of project.
- Working on punch list with RAN and TOV
- Meeting with VFD and GC to discuss hood operation

Dobson

- PRV continues to struggle with contaminants entering the bldg., working with PSI plumbing and ERW&SD to resolve.
- Dobson concessions temporary upgrades complete and concessions is open
- Concessions punch list items underway

Tennis Center & Parks

- Storage area on south side of bldg. has been fenced and painted, no longer visible from East Betty Ford Way

Youth Service

- Continue to check things off the punch list at Red Sandstone,
- TOV looking for any additional issues with new Lionshead welcome center, we continue to work through HVAC challenges.

PARKS DEPARTMENT

- **Ford Park:** This property is in great condition post-lacrosse shootout. Currently we have Tetra Brazil soccer camp on the athletic field 9 a.m. to 4 p.m. daily. The entire field is being utilized by this camp. Also, as normal, we set up for softball league starting around 2 to 3 p.m. Monday, Wednesday and Thursday. On these three days, Ford Park is occupied by one form of recreation or another for nearly 10 hours per day.
- **Tennis Center:** Continuing to assess irrigation issues on the courts. Since construction this summer, we see rocks and miscellaneous pipe debris in our water lines. The debris flows through to the valves that feed the tennis courts and become jammed closed or open. Sometimes the debris makes it through these valves and then moves on to clog the flush valves that feed smaller specific parts of the tennis courts. Maintenance involves isolating the valves, taking them apart and then flushing the water and debris through for a moment. We have seen nearly half of the 8 courts have issues in the past two weeks.

- **Donovan:** This field is holding up well and is also on a raw water feed from Gore Creek being monitored by the ERWSD. Things have been quiet here since the shootout. Mini Hawks sports camp is scheduled for next week, Monday through Friday.
- **Homestake Peak School:** Following the shootout, there is only 8v8 soccer league every Monday night on the field. Also, because of the upcoming Vail Soccer Tournament this weekend, we have painted a rugby field for Vail's scheduled game this Saturday. The field itself is in great condition minus a few hotspots that have formed. We have also had to clean out rocks/debris from one of our irrigation lines, which has consequently created one of our hotspots on the west end. Things have been repaired and we have resorted to hand-watering all of these hotspots on a daily basis to catch the field up for next week's Flag Football Camp.
- **Athletic Field:** The playing field itself is in great condition, the old lacrosse creases have been overseeded and fertilized. We have aerated the south side of the field twice since the shootout in an effort to thicken up the turf. This week, Monday through Thursday, we have Xcelerate Lacrosse Camp taking place. With this camp we have received about eight hours of play each day (Monday through Thursday). Next week this will be reduced down to 4 hours per day for an afternoon camp. We have received two new picnic tables and a charcoal park grill. We will be working on assembling this new equipment, as well as placement of the grill. We also plan on assembling the grill so that it can be removed for tournaments or other events.

VAIL NATURE CENTER

- Our partnership with SOS Outreach continues, and we have educated more than 45 kids through the SOS Service Learning project so far this month.
- Visitation to the Vail Nature Center remains high, with more than 900 visitors in the past two weeks and 233 participants in educational programs. Group sizes for backcountry hikes are typically between five and 14 people.
- On July 17, we received the following email from Dennis Jones, the instructor of our Photo Safari Program: "I wanted you to know that one of participants last week had high praise for your customer service. He is a retired executive for Sears. He ran stores around the mid-west and east so he's very service oriented. He was very impressed that you followed up his email almost immediately with a phone call and that you confirmed his reservation a couple of days before among other things."

VAIL NATURE CENTER

July 22 – 28, 2013

DATE	TIME	ACTIVITY	COST
Monday	11:30 am-12:30 pm 7:00 pm – 8:30 pm	Wildflower Walk Beaver Pond Tour	\$5/\$3 Vail Taxpayer \$6/child \$12/adult \$35/family of 5
Tuesday	7:00 am-afternoon 8:30 am – 9:30 am 8:45pm- 10:00pm	Adult Full Day Hike: Uneva Peak Bird Walk Stories in the Sky: Stargazing	\$50/\$45 Vail Taxpayer \$5/\$3 Vail Taxpayer \$6/child \$12/adult \$35/family of 5
Wednesday	11:30am-12:30pm 7:00 pm – 8:30 pm	Wildflower Walk Guest Speaker: Canyon Critters	\$5/\$3 Vail Taxpayer \$6/child \$12/adult \$35/family of 5
Thursday	7:00 am-afternoon 8:30 am – 9:30 am 2:00 pm – 3:00 pm 7:00 pm – 8:30 pm	Adult Full Day Hike: Buffehr Creek Bird Walk Wildflower Walk Beaver Pond Tour	\$50/\$45 Vail Taxpayer \$5/\$3 Vail Taxpayer \$5/\$3 Vail Taxpayer \$6/child \$12/adult \$35/family of 5

Friday	8:30am – 1 pm 9:00 am – 1:00 pm 9:30 am – 1:00 pm 7:00 pm – 8:30 pm	½ Day Wildflower Hike Art in Nature for Kids Fly-Fishing for Kids S'mores & More	\$35/adult, \$30 Vail Taxpayer \$45/child \$45/child \$6/child \$12/adult \$35/family of 5
Saturday		Open 9 am – 5 pm	
Sunday	10 am – 3:30 pm 11 am & 1:30 pm	VNC Booth at Vail Farmer's Market Creekside Tours from the Market	Donations accepted

VAIL TENNIS CENTER
Report to Come Tuesday