

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

5:00 P.M.
Thursday, October 27, 2016
Town of Vail, Council Chambers
AGENDA
REGULAR MEETING

1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
 - a. September 22, 2016
4. Public Input (for matters not otherwise on Agenda/3 minute time limit/no disrupting, pursuant to § 18-9-108, C.R.S.);
5. Officers, Committees and Professional Consultants;
 - a. Financials September 2016-Mr. Eric Weaver
 - b. Review of Proposed 2017 Budget-Mr. Eric Weaver and Mr. Mike Ortiz
6. Unfinished Business;
 - a. Vail Golf Club Update-Mr. Mike Ortiz
7. New Business and Special Orders;
 - a. Channel 5's New Brand-JK Perry and Mike Griffin
 - b. Review and Adoption of 2017 Program Fees-Mr. Mike Ortiz
 - c. Executive Director Input
8. Adjournment

RECORD OF PROCEEDINGS

Minutes of the Regular Meeting Of the Board of Directors

Vail Park and Recreation District dba Vail Recreation District September 22, 2016

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on September 22, 2016 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. Tom Saalfeld, Bill Suarez, Kevin Foley, Kim Newbury Rediker, Roland Kjesbo

2. MEMBERS ABSENT AND EXCUSED

- 2.1. None

3. STAFF PRESENT

- 3.1. Mike Ortiz, Jessie Klehfoth, Scott O'Connell

4. OTHERS PRESENT

- 4.1. None

5. CONSULTANTS PRESENT

- 5.1. Eric Weaver, Marchetti & Weaver, LLC

6. CALL TO ORDER

- 6.1. Director Saalfeld called the meeting to order at 5:05 p.m.

7. CHANGES TO THE AGENDA

- 7.1. Director Saalfeld stated that Mr. O'Connell's presentation would move up in the schedule to be directly after public input. The rest of the agenda will remain the same as published.

8. APPROVAL OF MEETING MINUTES

- 8.1. By motion duly made and seconded it was unanimously RESOLVED to approve the minutes of the August 11, 2016 meeting.

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON THE AGENDA

- 9.1. None.

RECORD OF PROCEEDINGS

Vail Recreation District September 22, 2016 Meeting Minutes

10. VAIL GOLF CLUB UPDATE

10.1. Mr. O'Connell gave a presentation on construction at the Vail Golf Club including improvements to the parking lot, landscaping around the new clubhouse building, the new golf finish plaza, solar array, restaurant patio, restaurant bar, tongue and groove ceilings, banquet room entry doors, pro shop area, locker rooms, building elevator, prep kitchens and Nordic lodge area. After some discussion, the Board thanked Mr. O'Connell for his work on these projects.

11. FINANCIALS AUGUST 2016

11.1. Mr. Weaver stated that Vail Recreation District revenues are \$168,000 favorable to budget, with Dobson selling out the Bob Johnson Hockey Camp and having success with events and concessions. The golf course is also tracking favorable to budget; gymnastics is also doing very well. The sports department is down a little with competition in the sports camps and trail running race areas, but they are really the only department that is down. VRD expenses are also favorable to budget by \$250K. There are still a few outstanding capital projects for the fall.

11.2. Mr. Weaver stated that preliminary 2017 budgets have been provided to department heads and budget meetings will be occurring in the next few weeks. In the 2017 preliminary budget some personnel structure changes have been made, including providing full benefits to all full-time, year-round employees, and doing a complete restructuring of the health insurance benefits across the district, per the direction of the VRD Board of Directors. The VRD has also increased salaries for four employees who were below the new minimum federal salary requirements to remain exempt. These salary changes will be implemented on October 1. The next step will be to create parameters for seasonal, hourly employee wages. The VRD still has some capital planning dollars built into the budget to explore additional capital projects whose funding is being held in the reserve fund.

12. SELECTION OF BOARD OF DIRECTORS BUDGET COMMITTEE

12.1. Mr. Weaver asked the board for two volunteers to serve on the budget committee in October. Directors Kjesbo and Foley volunteered to serve on the budget committee.

13. EXECUTIVE DIRECTOR INPUT

13.1. Mr. Ortiz wanted to thank the staff for all their hard work this year including the golf staff, sports department, community programming staff, Dobson

RECORD OF PROCEEDINGS

Vail Recreation District September 22, 2016 Meeting Minutes

employees, all who worked on the new online registration system, and Mrs. Klehfoth for her marketing work. Mr. Ortiz stated that he always gets to hear the positive feedback from customers and the amount of people who are affected by VRD programming throughout the year, and wanted to say thank you for a job well done.

- 13.1.1. Director Saalfeld wanted to commend the staff and directors on their fiscal responsibility and how well they have all met their budgets.

14. BOARD MEMBER INPUT

- 14.1. Director Foley stated that the Kids Adventure Race was a phenomenal event and thanked the VRD staff for their work producing the event with the KAG staff. Director Foley also stated that the Businesses Bogeys & Bragging Rights golf tournament to raise money for the Tom Slaughter Jr. Memorial Fund was a great success and thanked Mrs. Beth Pappas and Mrs. Klehfoth for their hard work on the event. Director Foley then invited the public to attend the VRD trail work day on Thursday, Sept. 29 on the North Trail in Vail. He also stated that a community member had asked him if the VRD has ever considered having curling at Dobson Ice Arena.
- 14.2. Director Suarez asked if we could get more information out about who Tom Slaughter was and where the memorial funds go to promote the next BB&B event. Director Suarez asked when the new pickleball courts will be done. Mr. Ortiz said there is not a set date yet, but they should be completed soon. Director Suarez also wanted to thank Mr. Jeff Horn for the nice letter he wrote about the Vail Golf Club and Vail Tennis Center.
- 14.3. Director Newbury asked about the possibility of creating a scholarship for a local student athlete who has been through VRD programs. She also seconded the idea of adding curling at Dobson Ice Arena.
- 14.4. Director Kjesbo said that the Businesses, Bogeys and Bragging Rights tournament was fantastic, and wanted to say that watching what Mr. O'Connell has done with the renovation has been amazing - kudos to him.
- 14.5. Director Saalfeld asked if it was time to schedule a recreational subcommittee meeting. Mr. Ortiz said yes and that he's been talking to the town manager, who would like to do it at the first town council meeting in October.

15. 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.

RECORD OF PROCEEDINGS

Vail Recreation District September 22, 2016 Meeting Minutes

Respectfully Submitted,
Jessie Klehfoth
Secretary to the Meeting

Vail Recreation District

2017 Preliminary Budget Overview

General Overview

The following is a brief summary of the condensed preliminary budget found on page 2 of the September 30, 2016 financial report.

Revenues

- **Taxes-** The assessed valuation of the District, after deduction for the Lionshead TIFF, decreased 0.1% as 2017 is not a revaluation year by the County assessor so property taxes will remain relatively consistent between 2016 and 2017. The operations mill levy of the District cannot increase without voter approval so will remain at 2.76 mills and the mill levy dedicated to payment of the Dobson bonds will automatically fluctuate from 0.279 mills to an estimated 0.274 mills for 2017. Specific ownership taxes on motor vehicles are also included in the tax amounts, which are estimated to be 4.9% of property taxes. Deducted from these revenues is the 3% fee for collections withheld by the Eagle County treasurer.
- **Other Non-Departmentalized-** This includes interest revenues and funds received from lottery ticket sales. Also, like 2013-2016, the District will transfer \$30,000 of the funds available from the forfeiture of non-vested former employee retirement contributions made to them by the District to cover a portion of the District's 2017 retirement contributions to current employees.
- **Sports-** 2017 revenues will be relatively comparable to 2016 with some programs expected to have minimal fee increases and increased participation.
- **Gymnastics-** This program is on the rebound and we expect this trend to continue into 2017.
- **Community Programming-** Most programs did well during 2016 and we expect continued minimal increases for 2017.
- **Nature Center & Nordic-** Only revenues for sharing of Camp Eco-Fun and from hiking will come into Nature Center since we continue to partner with Walking Mountains. Nordic revenues expected to increase for 2017 due to increase in the tenant lease rate and program fees.
- **Golf-** With construction of the clubhouse complete, revenues are expected to be in line with previous years.
- **Tennis-** Programs and revenues are expected to remain consistent.
- **Dobson-** Revenues in 2015 were bumped up by rink rental and food and beverage sales from the Volvo event. However, programming and food and beverage have done well in 2016 and are generally expected to continue into 2017.
- **Golf F&B / Banquet Room-** 2017 has major changes as both Grill on the Gore and the banquet room come online. Grill on the Gore revenues are based on extrapolation of the partial year operation in 2015. Banquet room operations are based on booking 25 private events and 5 additional non-profit events.

Operating Expenses

- **Personnel-** To maintain compliance with the Affordable Care Act, the District restructured health insurance benefits and is no offering health insurance to hourly employees who work on a year round basis and average more than 30 hours per week. The District also provided raises to several salaried employees to meet the new minimum pay requirements. Other adjustments include 3% pay increase for salaries employees as well and increases in hourly wages for seasonal staff. Additional merit bonuses for outstanding performance, if given, would be funded through the contingency line item if the District is able to meet or beat the overall 2017 budget.

- **Administration**- 2017 does not have the cost for the election like 2016, other costs are relatively consistent with 2016.
- **Public Relations**- Increases for offering benefits to one hourly staff partially offset by savings from philosophy and emphasis changes due to new personnel.
- **Park Maintenance**- Most items are consistent with 2016, but again budgeting to be fully staffed after running short during certain parts of 2016.
- **Facilities Maintenance** - 2017 budget is consistent with 2016 as there is little room for change due to the majority of expense being payroll and benefit driven.
- **Sports**- Increases in revenues produce increased expenses as well, most items generally consistent with 2016.
- **Gymnastics** – Adding benefits for one hourly staff position, plus increased revenues cause increased expenses, most items generally consistent with 2016.
- **Community Programming** – Adding benefits for one hourly staff position, plus increased revenues cause increased expenses, most items generally consistent with 2016.
- **Nature Center & Nordic** – Will once again pay Walking Mountains a fixed fee to provide programming, plus continue to be responsible for the upkeep of the facility. Nordic expected to increase since back in the clubhouse building.
- **Golf Operations** – Increase in expenses since operating out of the clubhouse as compared to the temporary trailers.
- **Golf Maintenance**- Adding benefits for one hourly staff position, plus increased costs for seed, fertilizer, etc.
- **Tennis** – Additional expenses for pickleball, most items consistent with 2016.
- **Dobson** – Adding benefits for five hourly staff positions had a dramatic impact on the operating expenses. Maintenance costs continued to rise on the aging facility, most of other costs consistent with 2016. Expenses include food and beverage as well as general operations.
- **Golf F&B / Banquet Room**- 2017 costs include 3 year-round positions for F&B Manager, Chef, and Events Coordinator, plus hourly staffing costs for operation of Grill on the Gore as well as both food and alcohol services in the banquet room. Also includes higher than normal budgets for marketing and other startup costs.

Debt Service and Capital

- **Debt Service**- The only remaining debt service costs consist of the Dobson bonds, which are paid for through the offsetting property tax mill levy.
 - **Capital**- 2017 capital centers around routine and needed projects and replacements (equipment, vehicles, routine building maintenance, etc), redoing the driving range tees, as well as planning dollars for both 2 bridges on the golf course (shared 50/50 with the Town) and the starter building. Costs also include 10% for contingency.
- Contingency**- With the clubhouse completed in 2016, reduced back down to normal \$100,000 for unforeseen swings in revenues or expenses.

Fund Balance- The 2017 budget calls for ending fund balance to be roughly \$2,950,000, with \$1,450,000 of such being assigned to future capital spending (primarily the starter house remodel project, bridges, and a long list of other projects for which \$1.45M is not sufficient to complete) to allow the District to maintain the goal of \$1.5 Million for operations (\$300,000 for restricted for the Dobson Bonds, \$100,000 is restricted for emergencies by TABOR, and the remaining \$1.1Million is equal to roughly 3 months of operating expenses).

VAIL RECREATION DISTRICT
 COMBINED BALANCE SHEET
 December 31, 2015 and September 30, 2016

	12/31/15					09/30/16				
	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	2,970,513	865			2,971,378	4,505,071	10,115			4,515,186
INVESTMENTS- RESTRICTED		294,096			294,096		294,210			294,210
ACCOUNTS RECEIVABLE	78,351	24,032			102,383	25,181	3,151			28,333
PROPERTY TAXES RECEIVABLE	2,787,408	281,771			3,069,179	32,996	3,335			36,331
PREPAIDS, DEPOSITS & INVENTORY	1,884	33,659			35,543	(6,061)	49,380			43,319
DUE (TO) FROM OTHER FUND	10,534	(10,534)			0	275,781	(275,781)			0
LOAN DUE (TO) FROM OTHER FUND	(664)	664			0	(664)	664			0
LAND & BUILDINGS			530,080	11,266,334	11,796,414			530,080	11,266,334	11,796,414
EQUIPMENT			754,717	1,455,882	2,210,599			754,717	1,455,882	2,210,599
ACCUM DEPR			(738,753)	(7,093,588)	(7,832,341)			(738,753)	(7,093,588)	(7,832,341)
TOTAL ASSETS	5,848,025	624,554	546,044	5,628,628	12,647,251	4,832,304	85,075	546,044	5,628,628	11,092,050
LIABILITIES AND FUND EQUITY										
ACCOUNTS PAYABLE	64,490	18,121			82,610	72,626	61,838			134,465
DEFERRED PROPERTY TAXES	2,787,408	281,771			3,069,179	32,996	3,335			36,331
DEFERRED REVENUE	28,623	3,175			31,799	7,973	21,635			29,608
ACCRUED COMPENSATED ABSENCES			32,633	26,384	59,017			32,633	26,384	59,017
ACCRUED INTEREST PAYABLE			0	21,088	21,088			0	21,088	21,088
DUE TO TOV- DOBSON IMPROVEMENTS				0	0				0	0
DUE TO TOV-GYMNASTICS			0		0			0		0
DOBSON BONDS PAYABLE				1,205,000	1,205,000				985,000	985,000
IMPUTED INTEREST			0	0	0			0	0	0
TOTAL LIABILITIES	2,880,521	303,066	32,633	1,252,472	4,468,693	113,595	86,809	32,633	1,032,472	1,265,509
NET ASSETS										
INV IN FIXED ASSETS, NET OF DEBT			513,411	4,376,156	4,889,567			513,411	4,596,156	5,109,567
RESTRICTED	108,798	278,913			387,711	120,507	278,913			399,420
COMMITTED & ASSIGNED FOR CAPITAL	1,800,000	-			1,800,000	1,350,000	-			1,350,000
UNASSIGNED	1,058,706	42,574			1,101,280	3,248,202	(280,647)			2,967,555
TOTAL NET ASSETS	2,967,504	321,487	513,411	4,376,156	8,178,558	4,718,708	(1,734)	513,411	4,596,156	9,826,542
TOTAL LIAB & NET ASSETS	5,848,025	624,554	546,044	5,628,628	12,647,251	4,832,304	85,075	546,044	5,628,628	11,092,050
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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: 10/26/16

Modified Accrual Basis

	2015 Audited Actual	2016 Forecast	2016 Adopted Budget	Variance Favorable (Unfavor)	Percentage Variance Favorable (Unfavor)	9 Months Ended 09/30/16 Actual	9 Months Ended 09/30/16 Budget	Variance Favorable (Unfavor)	Percentage Variance Favorable (Unfavor)	2017 Prelim Budget
COMBINED REVENUES										
PROPERTY AND OTHER TAXES, NET OF FEES	2,784,881	3,123,747	3,111,370	12,377	0%	3,045,933	3,037,536	8,397	0%	3,120,389
OTHER NON-DEPARTMENTALIZED REVENUES	67,812	70,690	61,995	8,695	14%	66,074	53,616	12,458	23%	66,545
SPORTS	377,836	375,815	395,075	(19,260)	-5%	329,658	354,582	(24,924)	-7%	398,336
GYMNASTICS	167,230	197,691	184,031	13,660	7%	157,593	147,594	10,000	7%	216,320
COMMUNITY PROGRAMMING	357,392	389,643	373,189	16,454	4%	369,638	346,426	23,212	7%	399,833
NATURE CENTER & NORDIC	88,324	90,500	84,750	5,750	7%	33,188	28,090	5,098	18%	109,350
GOLF COURSE	1,244,066	1,107,035	1,048,740	58,295	6%	1,085,991	1,024,143	61,848	6%	1,304,947
TENNIS	43,082	43,640	44,671	(1,031)	-2%	43,547	44,595	(1,048)	-2%	42,885
DOBSON	644,492	658,268	584,895	73,373	13%	547,640	455,835	91,805	20%	647,679
GOLF F&B / BANQUET ROOM, NET OF COGS	153,985	123,353	131,675	(8,323)	-6%	85,052	92,997	(7,946)	2%	370,663
TOTAL REVENUES	5,929,101	6,180,381	6,020,390	159,990	3%	5,764,313	5,585,413	178,900	3%	6,676,946
OPERATING EXPENSES										
ADMINISTRATION	(627,662)	(664,928)	(659,190)	(5,738)	-1%	(494,857)	(510,612)	15,754	3%	(673,432)
PUBLIC RELATIONS/MARKETING	(246,240)	(251,383)	(259,361)	7,977	3%	(158,338)	(194,145)	35,807	18%	(271,038)
PARK MAINTENANCE	(195,196)	(197,287)	(211,298)	14,011	7%	(142,824)	(165,926)	23,102	14%	(217,316)
FACILITIES MAINTENANCE	(126,377)	(129,765)	(129,404)	(361)	0%	(92,650)	(95,435)	2,785	3%	(136,914)
SPORTS	(470,067)	(515,615)	(522,637)	7,022	1%	(403,223)	(422,467)	19,244	5%	(536,398)
GYMNASTICS	(203,707)	(240,701)	(238,887)	(1,814)	-1%	(172,361)	(175,387)	3,026	2%	(264,712)
COMMUNITY PROGRAMMING	(441,037)	(486,942)	(478,716)	(8,227)	-2%	(389,430)	(382,625)	(6,805)	-2%	(527,062)
NATURE CENTER & NORDIC	(73,129)	(75,567)	(77,490)	1,923	2%	(49,553)	(62,800)	13,246	21%	(75,470)
GOLF OPERATIONS	(649,322)	(640,487)	(660,902)	20,415	3%	(405,685)	(446,968)	41,283	9%	(699,273)
GOLF MAINTENANCE	(767,580)	(828,181)	(823,432)	(4,749)	-1%	(605,336)	(650,952)	45,616	7%	(865,009)
TENNIS	(66,863)	(87,738)	(87,585)	(153)	0%	(83,601)	(84,075)	473	1%	(97,918)
DOBSON	(619,034)	(688,899)	(691,287)	2,388	0%	(518,094)	(510,720)	(7,374)	-1%	(787,091)
GOLF F&B / BANQUET ROOM	(173,732)	(181,117)	(278,382)	97,265	-35%	(79,160)	(175,775)	96,615	55%	(511,005)
ADDITIONAL OPERATING COSTS		-	-							-
TOTAL EXPENSES	(4,659,945)	(4,988,610)	(5,118,570)	129,960	3%	(3,595,113)	(3,877,886)	282,773	7%	(5,662,638)
CHANGE IN FUND BAL BEFORE DS & CAP	1,269,155	1,191,770	901,820	289,951		2,169,200	1,707,528	461,673		1,014,308
DEBT SERVICE	(274,144)	(277,989)	(277,989)	-	0%	(277,488)	(277,489)	2	0%	(276,176)
CHANGE IN FUND BAL BEFORE CAP	995,012	913,781	623,831	289,951		1,891,713	1,430,039	461,674		738,132
DONATIONS, LOANS, & SALE OF ASSETS	-	-	-	-	0%	-	-	-	0%	-
CAPITAL EXPENDITURES	(1,773,037)	(998,557)	(1,158,122)	159,565	14%	(463,729)	(746,793)	283,063	38%	(783,242)
LESS UNFUNDED CAPITAL PROJECTS	-	-	-	-		-	-	-		-
CONTINGENCY	-	(100,000)	(200,000)	100,000	50%	-	(200,000)	200,000	100%	(100,000)
TOTAL NET CAPITAL EXPENSES	(1,773,037)	(1,098,557)	(1,358,122)	259,565	19%	(463,729)	(946,793)	483,063	51%	(883,242)
CHANGE IN FUND BALANCE	(778,025)	(184,776)	(734,292)	549,516		1,427,984	483,246	944,738		(145,110)
BEGINNING FUND BALANCES	4,067,016	3,288,991	2,981,787	307,204		3,288,991	2,981,787	307,204		3,104,215
ENDING FUND BALANCES	3,288,991	3,104,215	2,247,495	856,720		4,716,975	3,465,033	1,251,942		2,959,106
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No assurance is provided on these financial statements;
substantially all disclosures required by GAAP omitted.

VAIL RECREATION DISTRICT 2017 FEES

The following 2017 rates will be reviewed by the Vail Recreation District Board of Directors on Thursday, Oct. 27 at its regularly scheduled board meeting.

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Vail Gymnastics Center	2
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Sports Department	
Leagues	6
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Youth Sports Camps	6
Facility Rentals	7
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Community Programming	
Imagination Station	9
Pre School Programs	9
Single Day Programs	9
Kid Zone	9
Pre Kamp Vail	9
Camp Vail, Camp Eco Fun	9
Community Room	9

VAIL NATURE CENTER

<u>HIKING</u>	<u>2016 RATES</u>	<u>2016 RESIDENT DISCOUNT</u>	<u>2017 RATES</u>	<u>2017 RESIDENT DISCOUNT</u>
ADULT FULL DAY	\$80	\$75	\$80	\$75
HALF DAY HIKES	\$55	\$50	\$55	\$50
HIKING CLUB	\$500	\$475	\$500	\$475
 <u>WALKS/TOURS/PROGRAMS</u>				
WILDFLOWER	\$5/person	\$3/Person	\$5/person	\$3/Person
BIRD	\$5/person	\$3/Person	\$5/person	\$3/Person
BEAVER POND	\$10/person, \$45 FAMILY OF FIVE		\$10/person, \$45 FAMILY OF FIVE	
S'MORES AND MORE	\$10/person, \$45 FAMILY OF FIVE		\$10/person, \$45 FAMILY OF FIVE	
STORIES IN THE SKY	\$10/person, \$45 FAMILY OF FIVE		\$10/person, \$45 FAMILY OF FIVE	
GUEST SPEAKER SERIES	\$10/person, \$45 FAMILY OF FIVE		\$10/person, \$45 FAMILY OF FIVE	
FLY FISHING		\$45/Child		\$45/Child
ART IN NATURE		\$45/Child		\$45/Child
CREEKSIDE NATURE TOUR		Free		Free

VAIL NORDIC CENTER

	<u>2016 RATES</u>	<u>2017 RATES</u>
DAY PASS	\$8	\$8
SEASON PASS	\$90	\$90
TOV SEASON PASS	\$80	\$80
STUDENT PASS	\$50	\$50

VAIL GYMNASTICS CENTER

	<u>JAN. - AUG. 2015 RATES</u>	<u>JAN. - AUG. 2016 RATES</u>	<u>JAN.-AUG 2017 RATES</u>
45 MINUTE CLASS	\$50 PER MONTH	\$60 PER MONTH	\$150 PER 10 WEEKS
60 MINUTECLASS	\$60 PER MONTH	\$70 PER MONTH	\$180 PER 10 WEEKS
90 MINUTE CLASS	\$80 PER MONTH	\$80 PER MONTH	\$190 PER 10 WEEKS
BOYS LEVEL 4	\$190	\$155 (8 hours per week)	\$125 (15 HRS PER MONTH)
BOYS LEVEL 5+	\$160	\$165	\$125.00 (15 HRS PER MONTH)
GIRLS LEVEL 3 9 HOURS PER WEEK	\$180	\$180	\$165
USGA GIRLS 4/5, 9 HOURS PER WEEK	\$145	\$145	\$165
PRE-TEAM, 4 HOURS PER WEEK	\$190	\$270	\$200 PER 1 DAY A WEEK- 10 WEEKS
USAG LEVEL 6+ 19 HOURS PER WEEK	\$190		\$270
SUMMER CAMP	\$225/WEEK	\$235/WEEK	235/WEEK
			(FEES REVIEWED IN SEPT)
	<u>SEPT. - DEC. 2015 RATES</u>	<u>SEPT. - DEC. 2016 RATES</u>	<u>SEPT.-DEC. 2017 RATES</u>
45 MINUTE CLASS	\$50 PER MONTH	\$60 PER MONTH	\$150 PER 10 WEEKS
60 MINUTECLASS	\$60 PER MONTH	\$70 PER MONTH	\$180 PER 10 WEEKS
90 MINUTE CLASS	\$80 PER MONTH	\$80 PER MONTH	\$190 PER 10 WEEKS
BOYS TEAM LEVEL 4	\$155	\$145	\$145
BOYS TEAM LEVEL 5+	\$165	\$155	\$145
PRE-TEAM, 4 HOURS PER WEEK	\$145	\$145	\$200 PER 1 DAY A WEEK - 10 WEEKS
GIRLS LEVELS 3 9 HOURS PER WEEK	\$165		\$175
GIRLS LEVELS 4, 5	\$225		\$175
USAG Levels 6+		\$165	\$270
		\$270	
Adult/ Teen Drop in	\$10/per time	\$10/per time	\$10/per time
Kids Drop In	\$10/per time	\$10/per time	\$10/per time
45 min. Drop in class	\$15/per time	\$15/per time	\$15/ per time
60 min. Drop in Class	\$15/per time	\$20/per time	\$20/per time
90 min. Drop in Class	\$20/per time	\$25/per time	\$25/per time
2 hour (pre-team)	\$25/per time	\$25/per time	\$25/ per time
Team Drop-In	\$50/per time	\$50/per time	\$50/per time

VAIL GOLF CLUB

	June 30th-Sept 4th		Proposed 2017		
	2016 Rates	w/cart	2017 Rates	w/cart	
GREEN FEES PEAK SEASON					
GUEST 18	\$90	\$109	\$90	\$109	
GUEST 9	\$55	\$67	\$55	\$67	
GUEST TWILIGHT/ 3:30 PM	\$55	\$67	\$55	\$67	
GUEST JUNIOR 18	\$55	\$67	\$55	\$67	
GUEST JUNIOR 9 & TWI	\$35	\$47	\$35	\$47	
GREEN FEES RESIDENTS PEAK SEASON					
COUNTY 18	\$70	\$89	\$80	\$99	\$10 increase/ 10 % discount
COUNTY 9	\$47	\$59	\$50	\$62	
COUNTY TWILIGHT	\$47	\$59	\$50	\$62	
COUNTY JUNIOR 18	\$45	\$57	\$45	\$57	no change for Juniors
COUNTY JUNIOR 9 & TWI	\$30	\$42	\$30	\$42	
VRD 18	\$60	\$79	\$70	\$89	\$10 increase/20% discount *OR Bring Back VRD Resident CARD??
VRD 9	\$42	\$54	\$44	\$56	
VRD TWILIGHT/3:30 PM	\$42	\$54	\$44	\$56	
VRD JUNIOR 18	\$40	\$52	\$40	\$52	no change for Juniors
VRD JUNIOR 9 & TWI	\$30	\$42	\$30	\$42	
GREEN FEES EARLY SEASON					
EARLY SEASON RATES					
GUEST/cty/vrd 18	\$45	\$64	\$50	\$69	*5.00 increase
GUEST 9	\$30	\$42	\$35	\$47	*5.00 increase
GUEST TWILIGHT/ 3:30 PM	\$30	\$42	\$35	\$47	*5.00 increase
Junior 18	\$35	\$54	\$35	\$54	no change for Juniors
Junior 9 and TWI	\$25	\$37	\$25	\$37	no change for Juniors
FALL SEASON RATES					
SEPT 5TH - OCT 1 SEPT 5TH - OCT 1					
GUEST/cty/vrd 18	\$50	\$69	\$60	\$79	\$10 Increase - conditions are good
GUEST 9	\$35	\$47	\$45	\$57	\$10 Increase - conditions are good
GUEST TWILIGHT/ 3:30 PM	\$35	\$47	\$45	\$57	
Junior 18	\$35	\$54	\$35	\$54	
Junior 9 and TWI	\$25	\$37	\$25	\$37	
AERIFICATION RATE					
OCT 3RD - OCT 22 OCT 3RD - OCT 22					
Guest/Cty/VRD 18	\$35	\$50	\$35	\$50	
9 hole	\$25	\$35	\$25	\$35	
Cart 18	\$15		\$15		
Cart 9	\$10		\$10		
LEAGUE Early&Fall SEASON	\$45		\$45		
LEAGUE PEAK SEASON	\$45		\$50		\$5 increase
SEASON PASS SALES/MAY15TH!!					
VRD GOLD PRIOR TO MAY 15	\$1,750	5 day advance reservation window			No longer available
VRD GOLD	\$1,800	5 day advance reservation window	\$1,900		5 day advance reservation window
VRD SILVER PRIOR TO MAY 15	\$925		\$925		
VRD SILVER AFTER MAY 15	\$975		\$1,000		
EAGLE COUNTY RESIDENT	\$1,325		\$1,400		
10 PUNCH VRD	\$450		\$500		
10 PUNCH VRD AFTER MAY 15	\$500				No longer available
20 PUNCH VRD	\$500		\$550		
20 PUNCH VRD AFTER MAY 15	\$550				No longer available
10 PUNCH EAGLE COUNTY	\$500		\$550		
10 PUNCH EAGLE COUNTY Aft to May 15	\$550				No longer available
20 PUNCH EAGLE COUNTY	\$600		\$650		
20 PUNCH EAGLE COUNTY Aft May 15	\$650				No longer available
COMBO Evail & Vail Punch card	\$600				No longer available
10 ROUND PUNCH W/CART VAIL	\$625		\$675		
VRD JUNIOR GOLD PASS	\$300		\$300		
Young Adult Pass-- 18yrs-24yrs	\$475		\$525		
JUNIOR SILVER PASS	\$150		\$150		
ADULT - JUNIOR PASS VRD	\$250		\$250		
ADULT - JR CTY	\$275		\$275		
MERCHANT PASS- VAIL	\$925		\$1,000		

	<u>2016 Rates</u>	Proposed <u>2017 Rates</u>
<u>CART RENTALS</u>		
18 HOLES	\$19	\$19
9 HOLES	\$12	\$12
LEAGUE	\$17	\$17
PULL CART		
PULL CART 9 Holes	\$5	\$5
PULL CART 18 Holes	\$8	\$8
<u>RENTAL CLUBS</u>		
18 HOLES	\$45	\$45
9 HOLES	\$32	\$35
<u>RANGE</u>		
Small	\$5	\$5
Medium	\$7	\$7
Large	\$10	\$10
<u>OTHER AMENITIES</u>		
CLUB STORAGE	\$89	\$175
PULL CART STORAGE	\$89	TBD
LOCKER	\$99	\$200

DOBSON ICE ARENA

<u>MISC.</u>	<u>2016 Rates</u>	<u>2017 Rates</u>
1 Hr.. ICE RENTAL-FULL RATE	\$206	\$212.00
1 Hr. ICE RENTAL-ADULTS	\$186	\$192.00
1 Hr. ICE RENTAL- Skating Club and Vail Eagle Hockey	\$186	\$192.00
1 Hr. ICE RENTAL- HOCKEY Non Prime-Time	\$110	\$113.00
1 Hr. ICE RENT BEFORE Non Prime-Time	\$95	NA
DAILY RENTAL/ICE ONLY	\$2,780	\$2,780.00
<u>PUBLIC SESSION FEES</u>		
ADULTS (13+)	\$6	\$7.00
YOUTH (5-12)	\$5	\$6.00
CHILD (4 & under)	\$3	\$3.00
SKATE RENTAL	\$3	\$3.00
SKATE SHARP (overnight)	\$7	\$7.00
SKATE SHARP (day of)	\$10	\$10.00
<u>SEASON SKATING PASS</u>		
VRD FREESTYLE SESSIONS	\$12	\$12.00
10 PUNCH FREESTYLE CARD	\$110	\$110.00
10 PUNCH SKATE SHARPENING	\$60	\$63.00
10 PUNCH DROP-IN HOCKEY	NA	NA
10 PUNCH PUBLIC SKATING CARD (YOUTH)	NA	NA
10 PUNCH PUBLIC SKATING CARD (ADULT) (Now all ages)	\$45	\$45.00
<i>*BUY 9 AND GET 1 FREE</i>		
<u>VRD LEARN TO SKATE</u>		
STORY TIME (toddler skate)	\$10	\$10.00
VRD Squirt Rec. Hockey (16 weeks)	NA	NA
VRD MITE/MINI (fall season) 8 weeks	\$160	\$160.00
VRD MITE/MINI (winter season if registered for fall) 8 weeks	\$160	\$160.00
HOCKEY EQUIPMENT RENTAL (both seasons)	\$50	\$50.00
VRD MITE/MINI (Pre-register both sessions)	\$260	\$260.00
<u>LOCKER RENTALS</u>		
FULL SIZE-SEASON	\$95	\$95.00
HALF SIZE SEASON	\$70	\$70.00
THIRD SIZE-SEASON	\$50	\$50.00
FULL SIZE 6MO.	\$50	\$50.00
HALF SIZE-6MO.	\$40	\$40.00
THIRD SIZE-6MO	\$30	\$30.00
SPECIAL EVENT DAILY	\$3,500	\$3,700.00
<u>HOUSE SERVICES</u>		
FORKLIFT-1 HOUR	\$50	\$50.00
MAN LIFT- 1 HOUR	\$60	\$60.00
CURTAIN/BACKDROP	\$50	\$50.00
ELECTRICAL OUTLETS	\$50	\$50.00
SPOTLIGHT/DAILY	\$80	\$80.00
<u>CONCESSION RENTAL/MONTH</u>		
Base rent	NA	NA

These fees would be effective June 1 and/or September 1, 2017

SPORTS DEPARTMENT LEAGUE FEES

	<u>2016 RATES</u>	<u>2016 RESIDENT DISCOUNT</u>	<u>2017 RATES</u>	<u>2017 RESIDENT DISCOUNT</u>
<u>LEAGUES</u>				
SUMMER SOFTBALL	\$610	\$575	\$615	\$585
FALL CO-REC SOFTBALL	\$275	\$250	\$275	\$250
FALL FOOTBALL	\$415	\$375	\$425	\$390
8V8 SUMMER SOCCER	\$520		\$520	
8V8 FALL SOCCER	\$265		\$270	
SAND VOLLEYBALL - 4 Person	\$110		\$120	
SAND VOLLEYBALL - 2 Person	\$75		\$60	
CORNHOLE	\$50		\$50	
<u>RED SANDSTONE ACTIVITIES</u>				
OPEN GYM	\$3 DROP IN		\$4 DROP IN	10 Day pass - \$30
WINTER VOLLEYBALL	\$240	\$210	\$240	\$210
FALL VOLLEYBALL	\$240	\$210	\$240	\$210
BASKETBALL	\$450	\$420	\$460	\$430
INDOOR SOCCER	\$270	\$245	\$275	\$250

SPORTS DEPARTMENT RACE SERIES

			<u>2017 RATES</u>	
<u>RUNNING RACES</u>				
INDIVIDUAL RACE 7-11K	\$33 pre reg	\$38 week of	\$45 day of	\$33 pre/\$38 week/\$45 day
INDIVIDUAL RACE 5K				\$23 pre/\$28 week/\$35 day
INDIVIDUAL RACE HALF MAR				\$45 pre/\$50 week/\$60 day
Student K-12	\$23 pre reg	\$35 day of		\$23 pre/\$28 week/\$35 day
5K Series				\$100
RACE SERIES	200 by May 1st	\$215 after 5/1		\$200
<u>WHITEWATER</u>				
INDIVIDUAL RACE	12 pre reg	18day of	\$12 pre reg	\$18 day of
RACE SERIES		\$45		\$45
<u>MOUNTAIN BIKE RACES</u>				
ADULT	\$26	\$37	\$26 pre reg	\$37 day of
YOUTH Under 16	\$10	\$15	\$10 pre reg	\$15 day of
SERIES ADULT		\$155	\$155	
SERIES YOUTH		\$60	\$60	
TEAM FEE		\$100	\$100	
<u>Short TrackRace Series</u>				
Adult	15 Pre Reg	20 Day of	\$15 Pre Reg	\$20 Day of
Youth	5 Pre Reg	7 Day of	\$5 Pre Reg	\$7 Day of
Adult Series	\$40		\$40	
Youth Series	\$15		\$15	
<u>CYCLOCROSS</u>				
ADULT	\$20 PRE-REG	\$25 DAY OF	\$20 PRE-REG	\$25 DAY OF
YOUTH	\$10 DAY OF	\$15 DAY OF	\$10 DAY OF	\$15 DAY OF

YOUTH SPORTS

	<u>2016 RATES</u>	<u>2017 RATES</u>
<u>LEAGUES</u>		
SOCCER:		
MICRO	\$60	\$60
U8	\$60	\$65
U10	\$65	\$70
MIDDLE SCHOOL XC	\$75	\$80
HIGH COUNTRY HOOPS	\$75	\$75
YOUTH VOLLEYBALL	\$75	\$75
T-Ball	\$70	\$75
Youth Futsal	\$75	\$75

	<u>2016 RATES</u>		<u>2017 RATES</u>	
<u>CAMPS</u>				
BASEBALL	\$160 Half Day	\$195 Full Day	\$165 Half Day	\$215 Full Day
BRITISH SOCCER	\$160 Half Day	\$225 Full Day	\$165 Half Day	\$230 Full Day
GIRL'S SOCCER ACADEMY	\$160 Half Day	\$195 Full Day		
BASKETBALL ACADEMY		\$170		\$170
BASKETBALL SHOOTING				\$165
LACROSSE		\$195		\$215
MINI-HAWK	\$155		\$155	
CSU VOLLEYBALL		\$170		\$175
TETRA BRAZIL	\$189 HALF DAY	\$254 FULL DAY	\$193 HALF DAY	\$260 FULL DAY
FLAG FOOTBALL		\$195		\$215
BRITNEY BROWN VB	\$100/\$150/\$200		\$100/\$150/\$200	

SPORTS DEPT FACILITY RENTAL

	<u>2016 Rates</u>	<u>016 Resident Discour</u>	<u>2017 Rates</u>	<u>2017 Resident Discount</u>
<u>SOFTBALL</u>				
1 DIAMOND	\$45 PER HOUR	\$30 PER HOUR	\$45 PER HOUR	\$30 PER HOUR
OVER 4 HOURS	\$220 PER DAY	\$130 PER DAY	\$220 PER DAY	\$130 PER DAY
3 DIAMONDS	\$525 PER DAY	\$360 PER DAY	\$525 PER DAY	\$360 PER DAY
NATIONAL EVENT/TOURNAMENT	\$525 PER DAY		\$525 PER DAY	

ATHLETIC FIELD

HOURLY	\$55 PER HOUR	\$30 PER HOUR	\$55 PER HOUR	\$30 PER HOUR
OVER 4 HOURS	\$235PER DAY	\$130 PER DAY	\$235PER DAY	\$130 PER DAY
NATIONAL EVENT/TOURNAMENT	\$525/DAY		\$525/DAY	
FIELD MARKING	150/Field		\$150/Field	
FENCE REMOVAL			\$400	

SPECIAL EVENTS

FOR NON-ATHLETIC EVENTS CAUSING STRESS TO FIELDS	\$1,050 PER DAY		TBD Depending on event	
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GYM RENTALS

HOURLY	\$55 PER HOUR	\$30 PER HOUR	\$55 PER HOUR	\$30 PER HOUR
OVER 4 HOURS	\$220 PER DAY	\$130 PER DAY	\$220 PER DAY	\$130 PER DAY
NATIONAL EVENT/TOURNAMENT	\$370/Day		\$370/Day	

VOLLEYBALL COURTS (SAND)

RENTAL	\$35 PER HOUR	\$25 PER HOUR	\$35 PER HOUR	\$25 PER HOUR
OVER FOUR HOURS - 1 COURT	\$150 PER DAY	\$110 PER DAY	\$150 PER DAY	\$110 PER DAY
3 COURTS	\$325 PER DAY	\$225 PER DAY	\$325 PER DAY	\$225 PER DAY

TIMING SERVICES

Non Profit	Minimum \$300 + \$1 runner over 100 runners	Minimum \$300 + \$1 runner over 100 runners
For Profit	Minimum \$650 + \$2 runner over 100 runners	Minimum \$750 + \$2 runner over 100 runners

FORD PARK TENNIS CENTER

PASSES

	<u>2016 RATES</u>	<u>2017 RATES</u>
TAX PAYER	\$135	\$140
NON-TAX PAYER	\$160	\$170
PICKLEBALL	\$40	\$40

COURT FEES

1 HOUR	\$15	\$15
90 MINUTES	\$20	\$20

LESSONS

PRIVATE		
Hour	\$65	\$70
1/2 Hour	\$45	\$45
SEMI-PRIVATE LESSONS		
Hour	\$80	\$90
1/2 Hour	\$55	\$55
3 PEOPLE		
Hour	\$90	\$100
1/2 Hour	\$60	\$60

RAQUET

STRINGING	\$15 PLUS STRING	\$15 PLUS STRING
RENTAL	\$5 PER DAY	\$5 PER DAY

TENNIS ACTIVITIES COSTS

ALL PLAY DOUBLES	\$10 PER PERSON	\$10 PER PERSON
SR. MEN DOUBLES	\$9 PER PERSON	\$9 PER PERSON
LADIES' DAY	\$9 PER PERSON	\$9 PER PERSON
MEN'S NIGHT	\$9 PER PERSON	\$9 PER PERSON
CLUB 50	PART OF MEMBERSHIP	PART OF MEMBERSHIP
MEN'S DOUBLES	\$9 PER PERSON	\$9 PER PERSON
MEN'S SINGLE LADDER	\$9 PER PERSON	\$9 PER PERSON
MIXED DOUBLES	\$9 PER PERSON	\$9 PER PERSON
LADIES' DOUBLES	\$9 PER PERSON	\$9 PER PERSON
SUNDAY MORNING DOUBLES	\$9 PER PERSON	\$9 PER PERSON
CARDIO		\$20/CLASS OR \$15/CLASS IF 10 PACK BOUGHT

BILL WRIGHT CHAMPIONSHIPS

TBD

TBD

JUNIOR LESSONS

ONE WEEK	\$60 PER WEEK/2 WEEKS	\$100 PER WEEK
TWO WEEKS	\$65 PER WEEK	\$100 PER WEEK

TENNIS CAMPS

\$190 VAIL RESIDENTS	\$220 PER CAMP
\$210 ALL OTHERS	

YOUTH SERVICES

IMAGINATION STATION

DAILY ADDMISSION
 10 PUNCH CARD
 ANNUAL MEMBERSHIP

 DROP OFF
 PARTIES (2 HOURS)
 Up to 10 Children
 Additional Children Beyond 10

2016 Rates

\$5/child

 \$10/child/week, \$20/month, \$40/year
 \$30/month, \$60/year
 \$10/child/hour
 See Below for rates

2017 Rates

\$5/child

 \$10/child/week, \$20/month, \$40/year
 \$30/month, \$60/year
 \$10/child/hour

SINGLE DAY PROGRAMS

ARTS, CRAFTS, COOKING (2 TO 3 HOURS)
 5 or More Sessions
 Fitness (1 hr)

2016 Rates

Drop In

KIDZONE AFTER SCHOOL PROGRAM

REGISTRATION PER FAMILY
 AFTERNOON DROP-IN
 AFTERNOON PRE-PAY
 SCHOOL'S OUT CAMP
 Rate
 Eagle County Student Rate

\$20
 \$20
 \$15

 \$39
 \$49

\$0
 \$20
 \$15

 \$40 pre pay; \$45 within 10 days

2016 Rates: ECSD & VRD

PRE KAMP VAIL

REGISTRATION (INCLUDES T-SHIRT)
 DAILY
 5 DAY PASS
 10 DAY PASS

\$10 \$10
 \$70 \$55 (no reg fee, no t-shirt)
 \$325 \$250
 \$600 \$450

\$0
 \$70 \$65
 \$55 \$50

VAIL RESIDENTS

\$5 off days paid by 5/27

\$10 off days paid by 5/26

no more June discount

CAMP VAIL

REGISTRATION (INCLUDES T-SHIRT)
 DAILY
 FOURTH OF JULY PARADE
 5 DAY PASS
 10 DAY PASS

\$10 \$10
 \$65 \$50 (no reg fee, no t-shirt)
 \$10 \$10
 \$315 \$225
 \$570 \$400

\$0
 \$65 \$60

 \$50 \$45

VAIL RESIDENTS

\$2 off days paid by 5/27

\$5 off days paid by 5/26

CAMP ECO FUN

REGISTRATION (INCLUDES T-SHIRT)
 2 DAY SESSION
 5 OR MORE SESSIONS
 (Rates if purchased by May 1)

\$10 \$10
 \$100 \$85
 \$5 off five or more sessions paid by 5/27
 additional \$5 off all June sessions

\$100 \$85
 \$5 off five or more sessions paid by 5/27
 No June discount

COMMUNITY ROOM

FITNESS: YOGA, TRX
 Drop-in
 Punch Card/Session
 Membership
 ART
 Session
 Punch Card

\$12
 \$100/10-punch
 \$50/month

 \$10 to \$20 per class

\$12
 \$100/10-punch
 \$50/month

 \$10 - \$20 per class

Children's Art Drop-In

\$5

\$5

PAINT YOUR OWN POTTERY

\$5 studio + \$5 to \$20 for pottery

\$5 studio + \$5 to \$20 for pottery

BIRTHDAY PARTIES

\$125/10 +\$5/child up to 20

\$125/10 +\$5/child up to 20

VAIL RECREATION DISTRICT DIRECTOR REPORTS
October 27, 2016

GOLF

- We moved our golf operations out of the modular and into the starter building. We packed and stored the majority of merchandise. We are selling hats, golf balls, gloves and a few accessories in the starter building. Our closing date for the course is set for October 23rd.
- Staff will attend our PGA fall merchandise show in Denver on October 18th. We are also placing orders for next year, meeting with Travis Mathew, Foot Joy and Puma at the course next week.
- Nate played well in the West Chapter Championship. He finished 23rd overall. He shot 73 the second round which was competitive.
- Through October 5th, we have had a total of 20,136 rounds this season. Our rental club revenue is over \$45,000 this year. This is an increase over past years. The new Callaway sets were well received also. Visitors enjoy having a quality set while on vacation. The golf bikes are continuing to be popular. We rented the golf bike for 18 hole use = 144 times and for 9 holes = 81 times.
- The season is coming to an end quickly. We plan to detail carts and clean cart barn thoroughly to prepare for winter operations and winter storage.

GOLF MAINTENANCE

- Finished the blow-out of irrigation this week, a two day process.
- Applied first application of snow mold fungicides to greens on the 20th, and will apply to fairways and tees next week, and a second application to greens as late as possible before permanent snow cover.
- Seeding fairways this week, should be completed early next week.
- Hoping to get some cart path overlays completed in the next two weeks, as one of our local contractors is finally available.
- Range tee renovation, phase 2, is in limbo after first DRB review. Working with Scott O. and others on a design that can be approved in order to at least start this project, if not complete, by the end of the month.
- Golf course was fertilized wall-wall on the 14th, the final application to jump start spring, 2017.
- Greens were successfully aerated and deep-tined on October 3rd, and top-dressed heavily with sand. Wet weather caused some minor challenges in getting the sand incorporated into the greens over several days.
- Prepped for new sod to be laid behind #4 green, and along practice area/roadside. We plan to utilize the stripped sod from the range tee.
- Cut out a 10' x 15' weak area of practice putting green surface, replaced the root zone in and outside of the green perimeter, hoping for an improvement to this area when we re-sod it next spring.
- Coordinating with TOV staff on Gore Creek bank restoration project near #14 back tee, an area that was eroded in the spring as a result of a beaver dam. When this project is completed, we will renovate the back tee, re-orienting it to

the line of play on hole 14. Currently, this tee box points you in the direction of 13 fairway.

- Gore Creek has been hovering around the 20 c.f.s. mark over the past month, restricting irrigation to our roughs and driving range to 50% of replacement E.T. With not much precipitation and some windy days, we are hoping for some rain or snow in the next two weeks, now that the irrigation system is blown out.

SPORTS REPORT

- Youth Soccer leagues end this week. The next youth sports program will be Youth Volleyball on Monday nights at Homestake Peak School starting in November.
- Adult Flag Football league concluded on Oct. 16. Nine teams competed but The Bulldogs won the championship.
- Adult Volleyball league at RSE started this week with six teams. Open gym Volleyball on Friday evenings has also started for the season.
- Have met with or have meetings scheduled with key event stakeholders to wrap up 2016 and plan for 2017 events including Vail Resorts, US Forest Service, Kids Adventure Games, etc.
- Met with Ellen Miller and Jen Mason to transition ownership of the Vail Winter Uphill to VRD. The event will be held on Feb. 19, 2017. Looking at the possibility of adding a third winter event to the schedule along with this and the Shamrock Shuffle snowshoe race. All three will be stand-alone events but also part of a winter series. Details forthcoming.
- Kip and Beth presented TR and MTB recaps to the Town of Eagle Marketing and Event Committee.
- Beth presented 2017 Whitewater funding request to the CSE and assisted with KAG presentation.
- Joel had a significant role in the CSE's RFP process as there were a number of new and existing events requesting to use VRD's facilities. He sat thru 8 hours of presentations.
- In the process of doing a trail running series "audit" to identify opportunities, challenges, trends, etc in an effort increase participation for the 2017 season. This will include but is not limited to analyzing survey data over the past five years, hosting focus groups with members of the trail running community and other market research.
- VRD Sports coordinated the 2nd of two work days on the VRD's adopted portion of the North Trail on Oct. 11. Big thanks to the following staff who helped: Mike Ortiz, Joel Rabinowitz, April Heredia, Nell Davis, Chad Young, Beth Pappas, Jim Sanders, Jessie Klehfoth, Jerrica Miller, Sarah Eaton and Kip Tingle
 - Adopt-A-Trail Program Coordinator said the VRD had the most number of people participate in trail work of any of the 25 organizations that adopted a trail this summer.
 - Between the two days, the VRD put in over 70 (wo)man hours into the care and maintenance of our trail.

MARKETING

- Press releases and emails were sent out for the new pickle ball courts, open gym and league volleyball, trick or treat trot, new cocktails & canvas event and more.

- Jessie and Nell are working on a new Nordic Center map and brochure.
- The VRD was featured a number of times in the Vail Daily recently including a front page photo of the new clubhouse, plus full article on construction and winter programming. We also have daily calendar events running.
- Summer marketing has concluded with a focus now on winter events and activities and planning for next summer.
- Jessie is working with Insights research to finish up the surveys of trail running and mountain bike races, golf club feedback, plus summer camps and day camps. Jessie has added new questions to these to help show the VRD economic impact that these events have, and will then work on a more comprehensive year in review to call out this information.
- Jessie is working with Suzanne Silverthorn with the Town of Vail on plans to announce the clubhouse opening. She is also preparing for professional photos and videos to be taken of the clubhouse once construction is complete to compliment all current and future marketing efforts. She is also working on in-house displays for the new A/V monitors and wedding reception area.

GYMNASTICS

- Enrollment for our second 10 week recreational class session has opened on October 7th.
- The competitive team has grown in size substantially over the last 6 months. We have welcomed new team members from different parts of Eagle County and Summit County to our program.
- Compulsory level gymnasts began their competition season at the Hollywood Classic in Grand Junction, CO on September 17th. Two individuals took 1st place in the all-around with several other 1, 2nd, and 3rd place finishes. Vail took 2nd place overall team.
- The compulsory team has traveled to 3 out of their 5 in-season competitions so far this year. The next competition will take place at 5280 Gymnastics in Wheat Ridge, CO on Saturday October 29th. Ten out of our seventeen level 3-5 gymnasts have qualified to the State Championship meet so far.
- The gymnastics center is hosting a Bring a Friend to class week from October 24th-28th. Gymnasts can bring one friend to their regularly scheduled recreational class and wear a costume. Prizes will be awarded to students for achievements and best costumes.

PARKS

We have been getting the fields ready for winter, aerate, top dress with sand, starting to overseed, then spray the winter protection. The leagues finish on the 24th. Blew out the irrigation and ready for fall.

COMMUNITY PROGRAMMING

Community Programming

- Imagination Station is fairly busy (3-8 families) every day with some very busy days when weather is bad.
- We continue Gentle Yoga, TRX and Aikido.
- We have a Cocktails & Canvas scheduled for Thursday 11/3. We will also host a lantern painting event in December.
- We may host a Parents' Night Out in conjunction with the Friday 11/11 concert and fundraiser for RSES Mesa Verde trip.

Camps

- Thanks to Scott O for completing the punch list at Golden Peak Children's Center.

KidZone

- The program is running smoothly and gaining customers as children and families hear about the quality of the program. We are still trying to build our K-1 following.
- We hosted three days of School's Out Camp 10/14-18. Thanks to Jerrica and Sara for fun trips and activities.
- We are providing enrichment to the PwrHrs program in partnership with Youth Power 365/Youth Foundation.

Other

- We are inspecting the skate park weekly. The TOV is still finalizing warranty issues with the contractor. The TOV streets crew is doing daily maintenance on the skate park.
- Trick or Treat Trot is Monday, 10/31. We have taken the coloring contest around to the local schools. We are getting entries back. We are walking to the local businesses to get them set up to participate in the Trick or Treating.

Marketing/Photos (Tooting Our Own Horn)

- We sent PwrHrs photos to the Youth Foundation and have posted some KidZone photos to Facebook – especially School's Out Camp.

DOBSON

- Hockey season is full on. Ice time is at a premium from now until March. We have increased our ice usage compared to last season with the addition of the Vail Powder Hounds and a growing youth association.
- VRD has over 70 U8 hockey players registered for the current season which started at the beginning of October. This looks to be another record breaking year for participation in this category. This is in addition to 39 beginners that participated in our Mile High Mite Program in which we partnered with the Colorado Avalanche to get kids started in hockey. The hope is some of those kids filter into our program over the next year.
- Dobson hosted a private corporate event for just under 200 people October 5th. The event company was Resorts Mountains Cities (formerly Rocky Mountain Connections) as this was their first event in Dobson. The event went well and we hope they use our facility in the future.

BUILDING MAINTENANCE / CAPITAL PROJECTS / F&B

Vail Golf & Nordic Club House Construction

- Punch list of some areas (F&B office, Golf Director office, storage areas) starts Monday
- Metal roofing install this week
- Concrete pours continue through the week (north and west sides)
- Grill on Gore decking this week
- Grill on Gore bar top
- Proshop case work, stone work, POS counter & punch list by end of week
- Minor exterior landscaping
- Interior roll doors this week (Nordic spaces)

Vail Golf Course Restoration

- Driving Range Tee renovation going before DRB again on Nov 2nd
- If weather permits we will begin demo work.
- Finish painting bridge 11 this week
- #14 streambank stabilization nearing completion

Vail Golf Temporary Pro Shop Structure

- Golf equipment to be moved to storage spaces in new building next week

Gymnastics

- Preparing for Fall capital projects; tile cleaning, wall repair and painting, cubie replacement

Dobson

- Going to get pricing for mechanical maintenance program from RK mechanical

Vail Nature Center

- Drive way switchback work complete
-

Tennis / Pickle ball

- Pickle ball now open (will operate under snow prohibits play)

F&B

- West building winterized
- Cleaning sports center building now, winterization scheduled for 11/01
- Hiring executive chef
- Continue to book banquet room for 2017, several events booked for December 2016

Parks

- Fence install underway at Athletic Fields