

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

5:00 P.M.  
Thursday, May 24, 2018  
Town of Vail, Council Chambers  
AGENDA  
REGULAR MEETING

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1. Call to Order
2. Changes to Agenda;
3. Approval of Minutes;
  - a. May 10, 2018
4. Public Input (for matters not otherwise on Agenda/3 minute time limit/no disrupting, pursuant to § 18-9-108, C.R.S.);
5. New Business and Special Orders;
  - a. Oath of Office-Mr. Tom Saalfeld
  - b. Election of Officers
  - c. Assignment of Council Peers-Mr. Tom Saalfeld
  - d. Assignment of Recreation Sub-Committee Members-Mr. Tom Saalfeld
  - e. Vail Golf Club Course Condition Report-Mr. Scott Todd
  - f. Board Approval of 2018 Adjusted Golf Fees-Ms. Alice Plain
6. Unfinished Business;
  - a. None
7. Officers, Committees, Staff, and Professional Consultants;
  - a. April 2018 Financials-Mr. Eric Weaver
  - b. Executive Director Input
  - c. Board Member Input
8. Adjournment

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agenda.doc*

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## RECORD OF PROCEEDINGS

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Minutes of the Regular Meeting  
Of the Board of Directors

Vail Park and Recreation District  
dba Vail Recreation District  
May 10, 2018

A Regular Meeting of the Board of Directors of the Vail Recreation District, Town of Vail, Eagle County, Colorado, was held on May 10, 2018 at 5:00 p.m. at the Vail Town Council Chambers, Town of Vail, Eagle County, Colorado, in accordance with the applicable statutes of the State of Colorado.

1. MEMBERS PRESENT

1.1. Kim Newbury Rediker, Kevin Foley, Roland Kjesbo, Bill Suarez, Jason Plante

2. MEMBERS ABSENT AND EXCUSED

2.1. Tom Saalfeld

3. STAFF PRESENT

3.1. Mike Ortiz, Jessie Klehfoth, Sara Eaton, Caitlin Collins, Jerrica Miller, April Heredia

4. OTHERS PRESENT

4.1. Art J. Salazar, Mary Salazar, Qwahn Kent, Crystal Kent, Jamarr Kent, Diane Johnson, Maureen Mulcahy, Amy Schweig, Avery Weaver, Betsey Clarke, Lu Maslak

5. CONSULTANTS PRESENT

5.1. Eric Weaver

6. CALL TO ORDER

6.1. Director Suarez called the meeting to order at 5:03 p.m.

7. CHANGES TO AGENDA

7.1. None

8. APPROVAL OF MEETING MINUTES

8.1. By motion duly made and seconded it was unanimously RESOLVED to approve the minutes of the April 26, 2018 regular meeting, with Director Kjesbo abstaining due to absence.

9. PUBLIC INPUT FOR MATTERS NOT OTHERWISE ON AGENDA

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## RECORD OF PROCEEDINGS

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### Vail Recreation District May 10, 2018 Meeting Minutes

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- 9.1. Ms. Betsey Clarke spoke about a wildlife and staff concern at the Vail Golf Club and offered some suggestions for improvement. The Board thanked her for her input.
- 9.2. Mrs. Lu Maslak spoke about the same concern that she witnessed at the Vail Golf Club. The Board thanked her for her input.

#### 10. OATHS OF OFFICE

- 10.1. Mrs. April Heredia, the Designated Election Official for the Vail Recreation District, swore in Directors Rediker Newbury and Plante. She also thanked Director Foley for his years of service.

#### 11. RECOGNITION OF THE 2018 VAIL SCHOLAR ATHLETE AWARD WINNERS

- 11.1. Mr. Ortiz talked about the Vail Scholar Athlete Award, of which this is the second year of the award. This is a \$1,000 scholarship to one male and one female senior from a local high school. Mr. Ortiz presented this award to outstanding student athletes Qwahn Kent and Avery Weaver, both from Battle Mountain High School.
- 11.2. Director Rediker stated that the reason VRD started this award is to recognize students who not only achieve academically, but also in athletics, which is a difficult combination.
- 11.3. Miss Weaver thanked the Board for the scholarship.
- 11.4. Mr. Kent also thanked the Board for their consideration and for the award.

#### 12. RECOGNITION OF JERRICA MILLER AND SARA EATON

- 12.1. Mr. Ortiz spoke about Miss Miller and Mrs. Eaton and their contributions to the community programming department, where they are in charge of Camp Vail, PreKamp Vail and the KidZone after-school program. They work tirelessly to put on great programs for kids, lead some of the special events like the Easter Egg Hunt, and also help with sports and Dobson programs. Mr. Ortiz stated how they always have a positive attitude and he is very proud of their work.
- 12.2. Miss Miller thanked the Board and Mr. Ortiz for their support.
- 12.3. Director Foley added that a fun part of his day is seeing the kids run into the gym after school and be excited to work with Miss Miller and Mrs. Eaton.

#### 13. INTRODUCTION OF NEW DIRECTOR OF TENNIS

- 13.1. Mr. Ortiz introduced Miss Caitlin Collins to the Board as the new Director of Tennis for the Vail Tennis Center. Miss Collins was the assistant pro at the Tennis Center last year, worked in the Nordic Center over the winter, and was the director of tennis at the Cascade Resort prior to joining VRD. The VRD is excited to have her on board running the tennis program this summer.

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## RECORD OF PROCEEDINGS

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### Vail Recreation District May 10, 2018 Meeting Minutes

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#### 14. EAGLE RIVER WATER AND SANITATION – DRAFT REGIONAL WATER EFFICIENCY PLAN

- 14.1. Mrs. Diane Johnson, Ms. Maureen Mulcahy and Ms. Amy Schweig from the Eagle River Water and Sanitation District presented a draft regional water efficiency plan to the Board. The basic premise of the plan is asking customers not to use less water, but to waste less water. The plan addresses understanding water use, programs that meet customer needs, conservation and efficiency goals. The ERWSD is presenting this plan to local authorities and looking for feedback from the public on what would work for the community.
- 14.2. Mr. Ortiz encouraged the group to give the presentation to school children. He stated that when kids come home from school excited about something, parents are usually willing to try it. He also suggested working with Walking Mountains Science Center.
- 14.3. Director Newbury Rediker expressed an interest in learning what can be used for affordable housing areas, that may not have the time or money to be more efficient. She also recommended getting in front of the lodging general managers group.
- 14.4. Director Foley reminded the public about the weekly watering schedule and asked about water usage at the golf course.
- 14.5. Mrs. Johnson explained that the new clubhouse hasn't been operating long enough to see the history, but hopes it is more efficient being a new building. She stated that on the golf course and in the parks, people who maintain these areas are professionals who are usually the best at conserving water, and the golf course superintendent is no exception, he even is proactive with a voluntary drought plan.
- 14.6. Mr. Ortiz added that the VRD is working with the ERWSD on dialing in the raw water system used at Ford Park, which lacks a good filtering process right now.

#### 15. EXECUTIVE DIRECTOR INPUT

- 15.1. Mr. Ortiz talked about conditions at the Vail Golf Club. He said the driving range opened on Monday, May 7 and 10 holes of play will open on Friday, May 11. He reiterated that the unusual weather and snowpack conditions on the golf course over the winter did some unusual damage to some greens, but the maintenance staff is working hard to aerify, slice, top dress, seed and cover those areas to promote growth, and they will come back, they just need time and temperatures. More holes and greens will be opened as conditions allow.
- 15.2. Mr. Ortiz talked about how busy the marketing team is – they've been creating a new wedding brochure, lots of ads and collateral and also helping to

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## RECORD OF PROCEEDINGS

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### Vail Recreation District May 10, 2018 Meeting Minutes

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get the Tennis Center and Miss Collins on board with the online registration and court booking system.

- 15.3. Mr. Ortiz stated that the sports department has been busy with races, with the whitewater, mountain bike and trail running race series all starting up.
- 15.4. Mr. Ortiz talked about the Vail Gymnastics program, and that two of the athletes recently participated in the regional championships, placing 11<sup>th</sup> and 14<sup>th</sup>. This is a big deal for such a small program, and Mr. Ortiz expressed how proud he was.
- 15.5. Mr. Ortiz talked about the parks maintenance and said that department is working hard on getting the fields ready. The athletic field also saw some of the same winter damage as the golf course, and they also plan to aerify, seed and cover those areas.
- 15.6. Mr. Ortiz said they did another walkthrough of the clubhouse with the town manager, and the new floors in the grill and banquet room are fantastic. They are replacing trim and baseboard and still tackling some leaks in the roof and training on the HVAC next week.
- 15.7. Mr. Ortiz reminded the Board and public that summer camps are starting soon. Youth services is still hiring for a couple of camp counselors, and Mr. Ortiz complimented Mr. Chad Young on all of his work preparing for the after-school program next year at the temporary elementary location in Maloit Park due to the school construction.

#### 16. BOARD MEMBER INPUT

- 16.1. Director Kjesbo asked when the Grill on the Gore restaurant would open for the summer at the Vail Gold Club. Mr. Ortiz responded that the restaurant would open June 1, and the starter building would begin food and beverage operations tomorrow.
- 16.2. Director Plante reiterated the concerns about the wildlife and staff issue on the Vail Golf Club. Mr. Ortiz stated the infraction was reported to the police and Division of Wildlife and the employee has been fined and ticketed.
- 16.3. Director Foley thanked everyone for a great four years of service on the Board. He hopes by focusing on his role with town council he will be better able to push the town to take care of the recreational facilities and said he would still be working closely with VRD.
- 16.4. Mr. Ortiz thanked Mr. Foley for his service on the Board.
- 16.5. Director Suarez also thanked Director Foley for his service. He also let everyone know that the tennis nets at Booth Creek are up, and that pickleball is also open in Golden Peak. New clay is being installed at the Vail Tennis Center and they hope to open next week.

#### 17. ADJOURNMENT

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**RECORD OF PROCEEDINGS**

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**Vail Recreation District May 10, 2018 Meeting Minutes**

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

Respectfully Submitted,  
Jessie Klehfoth  
Secretary to the Meeting

## MEMO

FROM: Scott Todd, Golf Course Superintendent, Vail Golf Club

TO: VRD Executive Director Mike Ortiz, VRD Board of Directors

5/18/18:

This past winter, the Vail Golf Club experienced a very unusual weather pattern and resulting snowpack condition. The result of this was a significant loss of turf grass on our greens, as well as in our fairways, tees, and isolated areas of the roughs. When we began clearing our putting surfaces in early March per our normal procedures that have been in place since my tenure began in October 2011, my staff and I knew that we had a potential problem. That was confirmed in April as temperatures began to warm, the healthy turf began to green up, and the damaged turf stayed off color, eventually revealing the degree of turf loss.

While we cannot pinpoint the exact mechanisms that led to the loss of turf, I can tell you that they were multiple and involved temperature fluctuations, periods of snow cover followed by loss of snow cover, freeze-thaw cycles, moving and standing water under the snowpack at various times, and formation of ice layers that were in place for a period of time long enough to kill the turf type, *Poa annua*, that predominates our putting green surfaces, as well as in low areas of fairways, tees, and roughs throughout the property.

Many courses throughout the high country of Colorado, including Keystone Golf Club, Breckenridge Golf Club, Pole Creek Golf Club, and courses in Wyoming, also lost turf to this same set of conditions that were created this past winter. The fact that other courses share in our situation, however, means little to our valued guests of Vail Golf Club. So what are we doing and what have we done to date, in order to provide a quality golf experience in the most expeditious time frame possible? The following are the procedures that have been undertaken to this point, dating back to April 18 through today, and will continue as long as necessary:

- Aerated greens with 3/8" solid tines to prepare a seedbed.
- Sliced surface of greens to a depth of 3/8" in two directions to prepare a seedbed.
- Top-dressed the putting surfaces with a sand and peat-based root zone material.
- Applied a black, granular humate product to help raise surface temperatures.
- Over-seeded the putting surfaces with Creeping Bentgrass.
- Placed specialized covers on the greens to protect them from wind and cold, and elevate temperatures under the covers to assist in accelerating establishment of new seedlings, and assist in recovery of the existing turf.
- Fertilized greens with various nutrients, including nitrogen, phosphorous, and potassium to promote health and growth of new seedlings and existing turf.

- Monitor greens every day for proper moisture levels to aid in establishing new Bentgrass seedlings, and recovery of the old Poa annua.
- Remove putting green covers daily to mow the turf and apply various products and amendments to accelerate establishment and growth of the turf.
- Enlisted the aid of multiple consultants in the field of turfgrass and golf course agronomics and maintenance practices, including the creator and first superintendent of Vail Golf Club, Ben Krueger, to ensure the best results in the shortest time.

Once we have healthy turf under the covers, the covers will be removed permanently for the season and we will mow the greens at a higher height of cut this spring and summer to reduce stress on the plants and insure they are healthy going into the warmer, drier months of June, July, and August, and into next winter.

As of today, hole 10 green and our regulation putting green were put into play for the first time this season, and the greens on holes 2, 4, 8, 9, and 13 are growing and recovering well, and are not far behind 10 on opening to play. The other putting surfaces will remain under covers for a longer period of time. We can only speculate on that period, as it is weather dependent. We will continue to follow our protocols and procedures that will give the best results in the shortest time, with the aid of favorable weather conditions.

Additionally, discussions have already taken place, and will continue between our Executive Director, our Board, and myself on measures to consider implementing this golf season and into future years to both provide the best conditions on the golf course in 2018 and future years, as well as to prevent this scenario from repeating itself.

For more detailed and technical information on the topic of winter kill of turf grass on golf courses, I have provided the following link, <http://www.golfcourseindustry.com/article/the-cancer-of-turf--turfgrass-maintenance-/>, an article that was written by the same consultant that visited our golf course on May 16, and provided a report to Executive Director, Mike Ortiz, and the Board of Directors of the Vail Recreation District.

Moving forward, we will be providing updates on course conditions, new holes open to play, and the opening of regulation greens as they improve to a playable and health-sustaining condition. You may gain this information through Alice Plain, Director of Golf, and her staff at the golf shop, and through postings on the Vail Golf Club Facebook page. At this time, my efforts and time are concentrated on completing as much valuable work on the golf course as possible, so the updates will be less frequent now but will accelerate as conditions improve and new golf holes and greens open for the season.

Sincerely,

Scott Todd  
Vail Golf Club Superintendent





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When a course suffers severe winterkill, income suffers, reputation suffers, and most of all, superintendents suffer. Sometimes they get pink slips. Although the affected areas are eventually fixed or will recover, winter damage truly can be the cancer of turf.

### Today's terminology

Many individuals use the term "winter damage," which covers various mechanisms of turfgrass damage. Basically, winter damage is defined as any injury that occurs during the winter. Winter damage can be inflicted by winter turfgrass fungi (snow molds and cool-season pythiums), crown hydration/dehydration, ice encasement damage (anoxia), direct low-temperature kill and desiccation. Of these, only true winter diseases and desiccation are understood, while crown hydration/dehydration and ice cover damage still aren't completely understood. Crown hydration and ice damage have many questions associated with the "when's" and "why's." Why this type of injury occurs is partly understood.

In contrast, when it happens is the question to which no one really knows an answer. That's what makes winter damage so difficult to combat. Some years, superintendents remove snow and ice from their greens, and the resulting turf conditions are perfect. The following year, the same blueprint is followed, and the results are far different with major turf damage.

### How it happens

The mechanisms that cause crown hydration (also known as freeze injury) are thought to occur when hydrated plants become subject to rapid temperature decreases. Crown hydration – or dehydration, which is more accurate – happens from inside the plant tissue (intracellular) and from outside the plant tissue (extracellular). Crown dehydration from an intracellular nature is believed to happen when the water around the cells inside the plant suddenly freezes. This draws the water out of the cell, causing dehydration and results in the death of the plant. This is the type of injury that's widely believed to cause most turf damage during the winter.

There's certain debate about when this actually happens during the winter. James Ross, a researcher at

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### Cold tolerance

So, what have the industry learned to date? There seems to be one factor, although not completely understood, which might have the greatest influence on turfgrass overwintering. Plant hardening, or hardiness, can be classified as the antifreeze for turf and might be one of the most influential mechanisms determining winter survival.

This process begins in the late summer and continues into the early winter. The plant goes through the hardening stage by internally adjusting to cold temperatures and by storing carbohydrates. During this period, moisture content decreases in the plant, leaving it with a higher sugar content. This higher sugar (antifreeze) content allows the plant to survive the freezing process better.

It's believed one of the major differences in winter survival between creeping bentgrasses and *Poa annua* is their ability to harden and deharden differently. To begin with, bentgrass has the ability to reach a much lower level of cold hardiness than *Poa annua*. The internal plant mechanisms of bentgrass allow it to

harden off at a much lower percentage of moisture content in the crown tissues than *Poa annua*.

An additional problem with *Poa annua* is it tends to deharder much faster than creeping bentgrass during the transition from winter to spring. This makes *Poa annua* more vulnerable to freeze-type damage.

In a two-year study conducted at the Prairie Turfgrass Research Centre, it was determined that in mid-March, *Poa annua*'s cold tolerance had dropped to 8.6 degrees Fahrenheit while the creeping bentgrass was cold hardy to -20.2 degrees Fahrenheit (Tompkins, 2000). The same study also found that both grass species eventually had the same cold tolerance by mid-April. These findings lend credence to the notion that most damage occurs during late winter through early spring, when dehardening occurs.

The best line of defense for preventing damage might be a combination of practices that all increase turfgrass health. Raising the cutting height and proper fertilization timing might be the two most important cultural practices. Both will help produce and store carbohydrates in the plant, which will increase the "antifreeze effect." Another method of defense that's often overlooked is to try to prolong cold-temperature

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winter damage for about 20 years and still hasn't found the miracle cure. Other universities also are conducting work concerning winter damage. This includes research by Dave Minner, Ph.D., and Nick Christians, Ph.D., from Iowa State University and Darrell Tompkins and James Ross of the Prairie Turfgrass Research Centre.

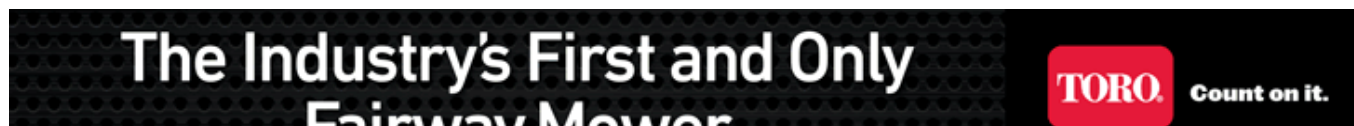
Although winter damage is still a difficult phenomenon to understand, we certainly know more now than in years past. However, the knowledge that we've gained doesn't ensure winter turfgrass survival. Many superintendents have headed into the winter preparing and conditioning the turf the best they can only to get nailed the following spring with winter damage. That's why many believe winterkill is truly the cancer of turfgrass. GCN

*Kevin J. Ross, CGCS, is director of golf course management at Country Club of the Rockies in Vail, Colo., and president of Ross Golf Agronomy. He can be reached at [kjross@vail.net](mailto:kjross@vail.net) (mailto:kjross@vail.net).*

**Tips to help reduce the chance of winter damage:**

- Raise the cutting height during late summer or early fall to increase carbohydrate levels.
- Provide proper nutritional levels to increase carbohydrate levels.
- Increase bentgrass population.
- Encourage rooting with a sound aerification program.
- Reduce late fall irrigation to help decrease internal water in plant.
- Ensure proper surface drainage.

COMMENTS



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grow-in superintendents.

According to knowledgeable golf course industry personnel, the superintendent's role comprises some of the following, in no particular order:

- Being involved with hiring the architect and then working as an advisor for that designer;
- Helping administer the contract and keeping an eye on expenses and the bottom line of the project;
- Relaying questions and answers between the owner and builder;
- Helping assemble and coordinate a design team that could include integral members of the project such as the architect, land planner, engineer and irrigation consultant;
- Working closely with the construction superintendent;
- Working with contractors to solicit and receive bids;

- Helping set the maintenance-program budget once the project is completed;
- Selecting project materials that are available now and in the future; and
- Overseeing the installation of the irrigation and drainage system.

It's no wonder Greg Muirhead, president of the American Society of Golf Course Architects, calls golf course superintendents "Clerks of the Works."

### Integral to success

One of the most important aspects of the superintendent's juggling act that Shapland refers to is serving as a liaison/point person between the golf course owner and the builder and architect. In that role, a superintendent assists as a question-and-answer conduit who helps make decisions during construction.

"His strongest role is to be the owner's representative, looking out for the long-term effect of the project on the golf course," Shapland says. "He's the go-between between the owner – or committee in the case of a private club – the architect and sometimes the engineer. A superintendent still has ongoing

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architects good ideas about the things they're designing and whether it's possible to maintain them. Superintendents need to give architects a good understanding of everything, from the type of grasses that live and survive in that area the best to soils and irrigation systems."

Working closely with a builder also is integral to the success of a renovation or new construction project. Joe Salvatore, vice president of construction for Austin, Texas-based Golf Works, says there's daily contact and conversations between his construction supervisor and the golf course supervisor about how the project is progressing.

"He might want to get one piece done sooner or work on a certain program he has that we might adjust to make his job easier, and then he does the same back for us," Salvatore says. "It depends on the superintendent. Sometimes he's just a grass man, and other times he has a lot of construction

experience.”

Yet, no matter how much experience golf course superintendents have, it's important they agree with the builder and architect working on the project.

“It's pretty critical that everybody's on the same page,” Muirhead says. “We'll come in and evaluate and offer our vision.

“In most cases, it's generally accepted that we're the experts and what we think needs to be done is typically accepted,” he adds. “In certain instances, the club and the superintendent are the people that live with the facility day in and day out and have been for several years, so they often have great input about what they're experiencing and what they think might make it a more enjoyable experience. We don't hesitate to seek that kind of input and implement it if we feel it's justifiable.”

### **No neglect**

Overall, Salvatore says superintendents should be prepared for long hours and hard work when working

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confrontational about any single item. Let him present his plan without any interference until it's complete. That's when a superintendent needs to voice any concerns he's identified so a discussion can take place. He always needs to maintain his cool. In the end, the architect is usually going to get his way. You're going to be able to give him some input where he might change some things here and there, but communication is the secret.” – Charles Clark, golf course superintendent, Red Rocks Country Club, Denver

“Remember that the purpose of a renovation or new project isn't to make the superintendent's job easier; it's to make the golf course better. A superintendent needs to keep that mindset while he listens to the architect and figures out how to maintain what the architect has implemented and designed and what the contractor has implemented, rather than why he can't maintain those things.” – Tom Shapland, regional president of Wadsworth Golf Construction and president of the Golf Course Builders Association of America.

“Completely understand the scope of the contract for renovations and new work.” – Tom Shapland

“Do your homework regarding selection of team members, construction materials, etc. Communicate effectively with all team members, club personnel and members. Ensure the final product is maintainable within your budget.” – Greg Muirhead, president of the American Society of Golf Course Architects and golf course architect with Rees Jones Golf Course Design

“Don’t get too worried about the construction process. If you have a qualified contractor, they know how to do their job.” – Joe Salvatore, vice president of construction, Golf Works

“If a superintendent sees something that he doesn’t like or doesn’t understand, don’t wait until construction is complete to bring it up. Bring it up as soon as you can. Discuss it and move on.” – Tom Shapland

“Don’t ever insist that something be done your way or no way.” – Charles Clark

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**2018 Proposed Rates Through June 15th / will revisit on June 11th for the second half of June**

<b>Type</b>	<b>Early Season Rate</b>	<b>35%</b>	<b>40%</b>	<b>45%</b>
<b>18 walking</b>	\$50.00	\$32.50	<b>\$30.00</b>	\$27.50
<b>9 walking</b>	\$35.00	\$22.75	<b>\$21.00</b>	\$19.25
<b>Junior 18 walking</b>	\$35.00	\$22.75	<b>\$21.00</b>	\$19.25
<b>Junior 9 hole walking</b>	\$25.00	\$16.25	<b>\$15.00</b>	\$13.75

<b>18 Hole Cart</b>	<b>\$19.00</b>
<b>9 Hole Cart</b>	<b>\$12.00</b>

<b>PassHolders/Cart 18</b>	<b>\$17.00</b>
<b>Pasholders /Cart 9</b>	<b>\$10.00</b>



2018 Proposed Discounts on Season Passes

	<b>2018 Pass Prices</b>	<b>2018 Budget</b>	<b>10% punch cards</b>	<b>est #sold</b>	<b>35% Discount</b>	<b>estimated sales</b>
VRD Gold Pass	\$1,900.00		N/A	20	\$1,550.00	\$31,000.00
VRD Silver Pass	\$1,000.00		N/A	80	\$650.00	\$52,000.00
VRD Young Adult Pass	\$525.00		N/A	20	\$341.00	\$6,820.00
VRD 10 Round Punch	\$500.00		\$450.00	32	N/A	\$14,400.00
VRD 10 Punch w Cart	\$675.00		\$607.50	19	N/A	\$11,542.50
VRD 20 - 9 Hole Punch	\$550.00		\$495.00	108	N/A	\$53,460.00
Eagle County Gold	\$2,400.00		N/A	4	\$1,560.00	\$6,720.00
Eagle County Silver	\$1,400.00		N/A	3	\$910.00	\$2,940.00
Eagle County 10 Punch	\$600.00		\$540.00	6	N/A	\$3,240.00
Eagle County 20-9hole	\$650.00		\$585.00	2	N/A	\$1,170.00
Junior Gold Pass	\$300.00			5	\$195.00	\$975.00
Junior Silver Pass	\$150.00			6	\$100.00	\$600.00
Parent Junior w out cart	\$250.00			7	(no discount)	\$1,750.00
Parent Junior w Cart	\$400.00			3	(no discount)	\$1,200.00
<b>TOTAL</b>		<b><u>\$245,000.00</u></b>				<b><u>\$187,817.50</u></b>

-57,182.50

\*\*GOLD PASS includes \$500 cart/\$175 club storage/\$200 locker/unlimited range/ 7 days advanced booking - no restrictions

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

	12/31/17					04/30/18				
	General Fund	Enter-prise Fund	General Fixed Assets & LTD	Ent. Fund Fixed Assets & LTD	Total	General Fund	Enter-prise Fund	General Fixed Assets & LTD	Ent. Fund Fixed Assets & LTD	Total
<b>ASSETS</b>										
CASH- UNRESTRICTED	3,382,466	11,565			3,394,031	4,308,094	11,865			4,319,959
INVESTMENTS- RESTRICTED		296,656			296,656		297,919			297,919
ACCOUNTS RECEIVABLE	131,388	4,174			135,562	82,823	3,511			86,335
PROPERTY TAXES RECEIVABLE	4,107,551	285,125			4,392,676	2,161,385	150,032			2,311,417
PREPAIDS, DEPOSITS & INVENTORY	181,175	31,385			212,560	90,766	42,451			133,217
DUE (TO) FROM OTHER FUND	(211,373)	211,373			0	421,260	(421,260)			0
LOAN DUE (TO) FROM OTHER FUND	54	(54)			0	54	(54)			0
BUILDINGS			559,718	11,390,689	11,950,407			559,718	11,390,689	11,950,407
EQUIPMENT			820,463	1,547,845	2,368,308			820,463	1,547,845	2,368,308
ACCUM DEPR			(823,553)	(7,378,168)	(8,201,721)			(823,553)	(7,378,168)	(8,201,721)
<b>TOTAL ASSETS</b>	<b>7,591,260</b>	<b>840,225</b>	<b>556,628</b>	<b>5,560,366</b>	<b>14,548,480</b>	<b>7,064,382</b>	<b>84,466</b>	<b>556,628</b>	<b>5,560,366</b>	<b>13,265,841</b>
<b>LIABILITIES AND FUND EQUITY</b>										
ACCOUNTS PAYABLE	148,922	204,700			353,622	38,205	96,672			134,877
DEFERRED PROPERTY TAXES	4,107,551	285,125			4,392,676	2,161,385	150,032			2,311,417
DEFERRED REVENUE	19,402	17,369			36,771	717	39,878			40,595
ACCRUED COMPENSATED ABSENCES			49,245	30,589	79,834			49,245	30,589	79,834
ACCRUED INTEREST PAYABLE				17,238	17,238				17,238	17,238
DOBSON BONDS PAYABLE				755,000	755,000				515,000	515,000
<b>TOTAL LIABILITIES</b>	<b>4,275,875</b>	<b>507,195</b>	<b>49,245</b>	<b>802,827</b>	<b>5,635,142</b>	<b>2,200,307</b>	<b>286,582</b>	<b>49,245</b>	<b>562,827</b>	<b>3,098,961</b>
<b>NET ASSETS</b>										
INV IN FIXED ASSETS, NET OF DEBT			507,383	4,757,539	5,264,922			507,383	4,997,539	5,504,922
RESTRICTED	121,956	278,913			400,869	157,692	278,913			436,605
COMMITTED & ASSIGNED FOR CAPITAL	1,750,000	-			1,750,000	2,680,000	-			2,680,000
UNASSIGNED	1,443,429	54,118			1,497,547	2,026,383	(481,030)			1,545,353
<b>TOTAL NET ASSETS</b>	<b>3,315,385</b>	<b>333,031</b>	<b>507,383</b>	<b>4,757,539</b>	<b>8,913,338</b>	<b>4,864,075</b>	<b>(202,117)</b>	<b>507,383</b>	<b>4,997,539</b>	<b>10,166,880</b>
<b>TOTAL LIAB &amp; NET ASSETS</b>	<b>7,591,260</b>	<b>840,225</b>	<b>556,628</b>	<b>5,560,366</b>	<b>14,548,480</b>	<b>7,064,382</b>	<b>84,466</b>	<b>556,628</b>	<b>5,560,366</b>	<b>13,265,841</b>
	=	=	=	=	=	=	=	=	=	=

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

Printed: 05/22/18  
 Modified Accrual Basis

	2017 Prelim Actual	2018 Forecast	2018 Adopted Budget	Variance Favorable (Unfavor)	Percentage Variance Favorable (Unfavor)	4 Months Ended 04/30/18 Actual	4 Months Ended 04/30/18 Budget	Variance Favorable (Unfavor)	Percentage Variance Favorable (Unfavor)
<b>COMBINED REVENUES</b>									
PROPERTY AND OTHER TAXES, NET OF FEES	3,149,823	4,311,009	4,289,046	21,963	1%	2,075,218	1,848,383	226,834	12%
OTHER NON-DEPARTMENTALIZED REVENUES	128,197	82,000	51,045	30,955	61%	29,472	13,236	16,235	123%
SPORTS	412,315	421,706	418,896	2,810	1%	127,502	115,525	11,977	10%
GYMNASTICS	188,477	213,085	210,085	3,000	1%	56,109	56,250	(141)	0%
COMMUNITY PROGRAMMING	397,965	399,536	395,573	3,963	1%	155,676	138,479	17,197	12%
NATURE CENTER	16,374	14,750	14,750	-	0%	-	-	-	0%
NORDIC CENTER	255,303	529,000	565,000	(36,000)	-6%	320,156	345,950	(25,794)	-7%
GOLF COURSE	1,341,906	1,237,405	1,344,405	(107,000)	-8%	20,336	20,157	179	1%
TENNIS & PICKLEBALL	80,186	91,750	68,750	23,000	33%	7,581	3,684	3,897	106%
DOBSON	739,875	769,588	725,608	43,980	6%	365,091	304,572	60,520	20%
GOLF F&B / BANQUET ROOM, NET OF COGS	554,016	603,897	599,747	4,150	1%	56,949	70,012	(13,062)	-19%
<b>TOTAL REVENUES</b>	<b>7,264,438</b>	<b>8,673,726</b>	<b>8,682,904</b>	<b>(9,179)</b>	<b>0%</b>	<b>3,214,089</b>	<b>2,916,248</b>	<b>297,841</b>	<b>10%</b>
<b>OPERATING EXPENSES</b>									
ADMINISTRATION	(801,172)	(780,032)	(776,303)	(3,729)	0%	(322,328)	(340,104)	17,775	5%
PUBLIC RELATIONS/MARKETING	(258,816)	(271,578)	(271,611)	33	0%	(73,803)	(72,542)	(1,261)	-2%
PARK MAINTENANCE	(220,196)	(240,573)	(240,902)	328	0%	(39,071)	(40,171)	1,100	3%
FACILITIES MAINTENANCE	(139,786)	(142,490)	(140,978)	(1,512)	-1%	(49,157)	(48,465)	(692)	-1%
SPORTS	(533,064)	(569,546)	(569,918)	372	0%	(123,513)	(130,423)	6,910	5%
GYMNASTICS	(254,263)	(276,076)	(283,769)	7,694	3%	(73,400)	(84,986)	11,586	14%
COMMUNITY PROGRAMMING	(487,468)	(551,259)	(541,426)	(9,833)	-2%	(111,331)	(114,328)	2,997	3%
NATURE CENTER	(67,628)	(66,759)	(66,779)	20	0%	(17,780)	(17,339)	(441)	-3%
NORDIC CENTER	(310,420)	(517,108)	(500,968)	(16,140)	-3%	(251,353)	(242,950)	(8,403)	-3%
GOLF OPERATIONS	(731,110)	(714,252)	(716,395)	2,143	0%	(67,667)	(75,458)	7,791	10%
GOLF MAINTENANCE	(839,350)	(893,165)	(897,421)	4,256	0%	(172,337)	(187,241)	14,903	8%
TENNIS & PICKLEBALL	(138,232)	(157,190)	(135,441)	(21,749)	-16%	(16,615)	(10,962)	(5,653)	-52%
DOBSON	(814,882)	(858,945)	(846,809)	(12,136)	-1%	(291,365)	(273,741)	(17,624)	-6%
GOLF F&B / BANQUET ROOM	(649,300)	(693,111)	(693,762)	651	0%	(166,587)	(168,534)	1,947	1%
<b>TOTAL EXPENSES</b>	<b>(6,245,686)</b>	<b>(6,732,083)</b>	<b>(6,682,482)</b>	<b>(49,601)</b>	<b>-1%</b>	<b>(1,776,305)</b>	<b>(1,807,242)</b>	<b>30,937</b>	<b>2%</b>
<b>CHANGE IN FUND BAL BEFORE DS &amp; CAP</b>	<b>1,018,752</b>	<b>1,941,642</b>	<b>2,000,422</b>	<b>(58,780)</b>		<b>1,437,784</b>	<b>1,109,006</b>	<b>328,778</b>	
DEBT SERVICE	(276,175)	(273,838)	(273,838)	-	0%	(259,819)	(259,819)	0	0%
<b>CHANGE IN FUND BAL BEFORE CAP</b>	<b>742,577</b>	<b>1,667,804</b>	<b>1,726,584</b>	<b>(58,780)</b>		<b>1,177,965</b>	<b>849,187</b>	<b>328,778</b>	
DONATIONS, LOANS, & SALE OF ASSETS	-	-	-	-	0%	-	-	-	0%
CAPITAL EXPENDITURES	(587,724)	(2,558,327)	(2,558,130)	(198)	0%	(164,423)	(194,326)	29,903	15%
LESS UNFUNDED CAPITAL PROJECTS	-	-	-	-		-	-	-	
CONTINGENCY	-	(150,000)	(150,000)	-	0%	-	-	-	0%
<b>TOTAL NET CAPITAL EXPENSES</b>	<b>(587,724)</b>	<b>(2,708,327)</b>	<b>(2,708,130)</b>	<b>(198)</b>	<b>0%</b>	<b>(164,423)</b>	<b>(194,326)</b>	<b>29,903</b>	<b>15%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>154,854</b>	<b>(1,040,523)</b>	<b>(981,545)</b>	<b>(58,978)</b>		<b>1,013,542</b>	<b>654,861</b>	<b>358,681</b>	
<b>BEGINNING FUND BALANCES</b>	<b>3,493,562</b>	<b>3,648,416</b>	<b>3,303,131</b>	<b>345,285</b>		<b>3,648,416</b>	<b>3,303,131</b>	<b>345,285</b>	
<b>ENDING FUND BALANCES</b>	<b>3,648,416</b>	<b>2,607,893</b>	<b>2,321,586</b>	<b>286,307</b>		<b>4,661,958</b>	<b>3,957,992</b>	<b>703,966</b>	

**SUMMARY OF SIGNIFICANT VARIANCES:**

PROPERTY TAX REVENUES- Prepayment of taxes by residents caused earlier collection than normal, will balance out by August.  
 OTHER REVENUES- Interest earning doing well with increase in rates  
 COMMUNITY PROGRAMMING REV- After school doing well and pre-registrations for Camp Vail ahead of budget.  
 NORDIC REVENUES- First season operating, service revenues off from budget due to no longer mounting skis and overall poor snow year.  
 GOLF REVENUES- Forecasting for revenues to be well below budget due to early season greens conditions  
 DOBSON REVENUES- Food & Drink sales doing well at the Yeti games, hockey and other programming revenues off to a great start as well.  
 GOLF F&B/ BANQUET REVENUES- Banquets off to a slow start but remainder of year looking positive.  
 ADMINISTRATION EXPENSES- Savings from not conducting a May election and contracted services running under budget  
 GYMNASTICS EXPENSES- Savings in wages and benefits until new full-time employee started.  
 DOBSON EXPENSES- Cost of sales over budget due to higher than budgeted revenues, remainder of variances mostly timing.  
 GOLF BANQUET/ F&B EXPENSES- Additional revenues required additional staffing and operating costs  
 CAPITAL- Small purchases off to a good start but costs for large projects TBD until bids start to come in.  
 FUND BALANCE- Savings at end of 2017 rolled forward to 2018.

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

## **VAIL RECREATION DISTRICT DIRECTOR REPORTS**

MAY 24, 2018

### **GOLF**

- We have had 110 total rounds through May 16 on our 10-hole modified loop. We have sold 50+ passes and punch cards online, on the phone and in the golf shop.
- We are training staff golf shop and outside staff. This will be ongoing in our early season. Our three PGA PGM interns have arrived. We are limiting staff during our early-season-condition status, although we are doing extensive training for all areas. Communication about golf course early conditions to our pass holders and public is vital right now. Our starter is communicating for all golfers to stay off the covers on the greens and is giving information about what holes are open.
- We had planned to host the Junior Golf Alliance Tournament on June 5. We have cancelled this event due to the early green conditions. Andrew Cuomo has been informed of the temporary green situation for the Battle Mountain Football shotgun tournament on June 8. We do have several other smaller groups booked for early June. We will assess conditions week to week and inform these groups as needed.
- Our Lady Golf Camp will take place June 1 and 2. The majority of the two-day camp will be instruction on the driving range and the short game area with a portion of the camp being on-course instruction. This will be the Second Annual Lady Golf Camp. We are full with 12 participants.
- Our junior golf camps are filling up quickly this season. The "NEW" high school golf camp is gaining attention as well. Our golf professionals have been giving private lessons and adult Get Golf Ready classes are filling up as well.
- The golf shop is fully stocked with clubs, logo clothing, golf balls, and accessories. We have sold a few items with some traffic in the golf shop.

### **GOLF MAINTENANCE**

- Continuing to work on winter damaged greens, with the opening of 10 green and putting green on Friday, May 18.
- Each day we uncover, mow, fertilize or apply other amendments to several greens, and then re-cover them. Currently it takes three days to get through all of the greens, and then we start the rotation over again. We have to do this in order to keep the healthy turf mowed down to a manageable height.
- Next week we intend to open regulation greens 2, 4, 8, 9 and 13 to play.
- We will open holes 13 and 14 the week of May 20, with regulation 13 green open to play, and a temporary green on hole 14.
- Friday, May 24, we will open all holes to play, with the exception of 3 and 15, and possibly 7, as temporary green locations are not possible on 3 and 15, and on hole 7, playing to a temporary green will only be possible if

groundwater is not an issue and if we are able to locate it far enough from the regulation green to allow maintenance and watering during play.

- Next week we will do an additional seeding on greens 1, 3, 5, 6, 7, 11, 12, and 14-18, plus 19 green. These are the greens that sustained the most damage and are in varying stages of recovery.
- Once we have healthy turf under the covers, the covers will be pulled for the season and we will mow the greens at a higher height of cut this spring and early summer to reduce stress on the plants and insure they are healthy going into the warmer, drier months of June, July and August.
- After discussions with Alice, we are planning to allow carts on the course beginning Friday, May 24. Fairways 12, 16 and 17 will be exceptions as they sustained the most damage, and we will request that golfers avoid damaged areas with carts on the other holes. Roping off these areas is impractical, but we may add cart directional signage in some of the larger areas. If the damage on the fairways has not filled in adequately by mid-June, we will seed these areas, which should establish quickly with the warmer air and soil temperatures in June.
- Currently we are using the mats exclusively on the driving range tee, but should be able to begin hitting off the turf by Friday, May 24.
- New signage for the golf course was delivered last week and will be put out in the near future, including three yardage signs for the driving range tee to replace the old yardage discs in the tee, as well as the “Registered Golfers Only” signs.
- Gore Creek has been flowing slightly above normal over the last two weeks. We have had discussions with the Water District about this, and they are appreciative of our monitoring the creek flow, and having our drought management plan in place in the event that we need to reduce irrigation later this season per our agreement.
- Our two interns from Mississippi began work on May 15, and are enjoying the scenery of Vail, and the challenge of the work we are doing to mitigate the winter damage. We are awaiting the addition of five more staff to come on board in the next week or two. They are all Vail rugby team members, coming from out of state.

## **MARKETING**

- Marketing has been very busy with numerous collateral pieces being produced, including new directional signs for summer day camps, new signs for the tennis front desk, new tennis rack cards and membership cards, new bus ads, an updated wedding brochure, new signs and menus for F&B for the golf course starter building, Ford Park concessions, the beverage cart, banquets and the Grill on the Gore. Marketing has also created new logos for the Vail Tennis Center, Vail Pickleball and a new 40<sup>th</sup> anniversary logo for Dobson Arena.

- Digital advertising efforts continue, and we are seeing great success in driving participation to the Imagination Station, plus the whitewater, mountain bike and trail running races.
- Jessie has been working closely with golf staff on messaging the course conditions and upcoming programming.
- Almost daily emails are going out for all of the different programming and events, and marketing is working hard to optimize communication without overloading users with too many emails.
- Jessie and Nell have been attending each sports department event, photographing participants and posting to Facebook. We continue to build our photo library with new photos from micro soccer, t-ball and more.
- Marketing has been helping the sports department with sponsorship fulfillment throughout different marketing materials and channels.
- Jessie is working with Jason Roberts and Intercept Insights on a plan to survey races, events and programs this summer to continue to collect data.
- Jessie is helping Caitlin with training on MaxGalaxy and we hope to use this system much more for tennis operations, court booking and point of sale this summer.

## **SPORTS**

- Our condolences go out to the Vail Lacrosse Shootout family as one of their co-founders, Flip Naumburg, recently passed away. There will be a memorial during this year's tournament.
- Registration is open for our Sand Volleyball and Cornhole leagues.
- Sports has ramped up right away into event mode. We have hosted three short track mountain bike races on the past Wednesdays. The first two whitewater races have been heavily attended by both participants and spectators, we have had a record number of rafters.
- Other May events:
  - Tuesdays - May 22, 29 – Vail Whitewater Series takes place from the Covered Bridge to International Bridge. Races include two-person raft, kayak and stand-up paddleboard. This is a very spectator-friendly event and includes an after-party for both participants and spectators.
  - Saturday, May 19 – Boneyard Boogie kicks off the trail running series in the Bluffs neighborhood in Eagle.
  - Wednesday, May 23 - The town bike series kicks off with the Minturn Mini – a kids only race taking place on the new trail by Little Beach Park. Youth racers will be able to participate in helmet checks, bike safety lessons, course etiquette instruction, as well as race and partake in a complementary Yellow Belly after-race spread.
  - Wednesday, May 30 – The Battle at Bellyache kicks off the town mountain bike series for the adults and second race for the kids.
  - Thursday, May 31 – Summer softball starts with the men's business league, there are 39 teams playing on Monday, Wednesday and Thursday this season.

- Monday–Saturday each week there are 160 kids playing recreational soccer ranging from age 4-10 on all fields from Vail through EagleVail.
- Fridays each week has nearly 20 kids learning the fundamentals of baseball in our t-ball program.

## **GYMNASTICS**

- The gymnastics center just concluded a six-week introductory gymnastics program on Wednesday and Thursday mornings with 36 pre-school aged children from the Children’s Garden of Learning.
- A new head coach will begin on Monday, May 21. Danielle Salinsky has been with the VRD for five years as a seasonal employee and will transition to full time with the gymnastics center. Danielle brings a great set of skills to the program and we are excited to have her joining us in her new role as head coach.
- Summer camp registration is underway with several weeks nearly filled.
- Tani Blount (elite level coach and judge) will be visiting as a guest coach during the competitive team camp held from July 9-13. This is Tani’s fourth consecutive summer as a visiting coach.

## **NORDIC**

- Working on an employee handbook for VNC staff for 2018-2019 season.
- Meeting with Swix on May 24 to modify and place last order.
- Meeting next week with VSSA to discuss snowmaking at VNC.
- Working with sports department on whitewater series, trail running and mountain bike race series.
- Ongoing planning and brainstorming for next season at VNC.

## **PARKS**

- Leagues have started, club soccer is still going. Fields are ready for play. Pickleball and tennis are up and ready. All irrigation is on and grass is growing.

## **COMMUNITY PROGRAMMING**

### Community Programming

- Traffic has remained fairly steady with 4-8 families each day in late April/early May. This is still a significant increase over the same time last year. Off-season hours continue: Mon-Fri, 10 a.m. to 5 p.m. The entire space including art is open from 10 a.m. to 2 p.m. with the front space remaining open from 2-5 p.m.
- Hours will likely remain the same over the summer. We intend to use Imagination Station staff to assist with PreKamp Vail chores and Camp Vail chores and administration in the afternoons.

### Summer Camps

- We have completed a health and fire inspection at GPCC. Each of these inspections triggered a punch list for Vail Resorts which are complete. We

had inspections by our state licensing agent, and (after one item was attended to) we are in compliance in all areas. We can open our doors!

- Vail Resorts has allowed us to move in beginning May 21; we have started the process of moving out of Red Sandstone and into camps at Golden Peak Children's Center.
- We are hired for all positions. Imagination Station staff will start May 21 so we can focus on moving, after school, training prep and training. Camp Vail training begins May 25 and continues through June 1 (taking Monday, May 28 off). Camp Vail opens June 4. Pre Kamp and Eco Fun training begin June 4 with camps.

#### KidZone

- KidZone continues through May 30. School ends May 31. We have no programming May 31 or June 1. We need to be completely moved out of Red Sandstone by May 31.
- We have begun discussions with RSES and VSSA regarding programming in the 2018-19 school year. VSSA looks like it will work for the 2018-19 school year (through Feb. 20 when we move back). We are hoping to be able to move some equipment there right away and use the gym for Camp Vail trips throughout the summer.

#### **DOBSON**

- Dobson continues to work hard getting the building cleaned and painted.
- We have 22 summer adult hockey teams in four different divisions.
- We had 877 attendees at the MMA event on May 4. It was a successful night for Dobson Arena.
- We had 519 people attend our Cinco de Mayo festival on May 6. It was a good event to have following the MMA as we did not pick the floor up between in events to better utilize our staff and time.