

Regular Meeting of the EVRPD Board of Directors Tuesday, June 17, 2025

Board President:

1. Calls Meeting to Order

- a. Leads the Pledge of Allegiance
- b. Moment of Reflection
- c. Conflict of Interest Disclosures

Before the meeting commences, the Board President asks:

“Are there any Board Members who need to disclose a conflict of interest related to the agenda items?”

[If there is a conflict, the Board member explains the conflict and then recuses himself/herself from the meeting before the Board discusses that agenda item.]

2. Consent Agenda

The consent agenda is considered a single item on the agenda and is approved by a single vote.

Board member 1: *I move to approve the consent agenda, as presented.*

Board member 2: *I second the motion.*

Board president: *There is a motion and a second to approve the consent agenda.*

All in favor, signify by saying “Aye.”

A request to remove an item from the consent agenda:

Board member: *I would like to request that the Item ‘xx’ be pulled from the Consent Agenda for discussion and placed under the “__” portion of the regular agenda.*

Board president: *All in favor of approving the Consent Agenda, minus Item ‘xx’ signify by saying Aye.*

If the vote passes, Item “xx” is discussed as a regular discussion item after the vote. ONLY items moved off the consent agenda are held out for discussion.

3. Approval of Regular (Action) Agenda

4. Citizen and Board Comments

5. Administrative Reports

6. Old Business

7. New Business

8. Further Business

9. Adjournment



REGULAR BOARD MEETING AGENDA

Tuesday, June 17, 2025 – 6:00 P.M.

660 Community Drive

Estes Park, CO 80517

The mission of the Estes Valley Recreation and Park District is to enrich lives with quality recreation.

1. CALL TO ORDER

- A. Pledge of Allegiance
- B. Moment of Reflection
- C. Conflict of Interest Disclosures

2. CONSENT AGENDA

- A. **EVRPD Board of Directors Meeting Minutes:**
 - 1. May 20, 2025 Regular Meeting of the Board of Directors
- B. **Staff Reports:**
 - 1. Golf Operations
 - 2. Recreation Operations
 - 3. Community Center Operations
 - 4. District Maintenance
 - 5. Marina Operations
 - 6. Campground Operations
 - 7. Human Resources
 - 8. Marketing and Communications
 - 9. Project Manager Report
- C. **Financial Reports**
 - 1. May 2025 Consolidated FS & Disbursement

3. APPROVAL OF REGULAR (ACTION) AGENDA

4. CITIZEN & BOARD COMMENTS

5. ADMINISTRATIVE REPORTS

- A. Executive Director Report
- B. Finance Director Report

6. OLD BUSINESS

- A. None

7. NEW BUSINESS

- A. District Survey Results (Discussion)
- B. Stanley Park Playground Equipment Contract Approval (Discussion/Action)

8. FURTHER BUSINESS

- A. Meetings to Schedule

9. ADJOURNMENT

The Board reserves the right to consider other appropriate items not available at the time the agenda was prepared.

Michael Fallon, Board Secretary



June 17, 2025

Agenda Item: 2

Agenda Title: Consent Agenda

Submitted by: Tom Carosello, Executive Director

The Consent Agenda for the June 20, 2025 Regular Board Meeting includes:

- A. EVRPD Board of Directors Meeting Minutes:**
 - 1. May 20, 2025 Regular Meeting
- B. Staff Reports:**
 - 1. Golf Operations
 - 2. Recreation Operations
 - 3. Community Center Operations
 - 4. District Maintenance
 - 5. Marina
 - 6. Campground Operations
 - 7. Human Resources
 - 8. Marketing and Communications
 - 9. Project Manager Report
- C. Financial Reports:**
 - 1. May 2025 Consolidated FS & Disbursements

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Board Action Needed:

A Motion to (approve or modify) the Consent Agenda as presented.

RECORD OF PROCEEDINGS

MINUTES OF THE REGULAR MEETING OF THE BOARD OF DIRECTORS FOR THE ESTES VALLEY RECREATION AND PARK DISTRICT

*Tuesday, May 16, 2023 –6:00 p.m.
Estes Valley Community Center, Room C
660 Community Drive, Estes Park, CO 80517*

Present: Heather Bradley, Mark Moraczewski, Michael Fallon, Scott Dorman
Aaron Dorman, Derek Vinge (*Newly Elected Board Members*)

Absent: Dan Derman (*Excused Absence*)

Staff: Tom Carosello, Mary Davis, Heather Drees, Robin Fallon

Others: Kyle Logan (Logan and Associates), Dorthy Dorman, Amy Dorman (EVRPD Residents), Susy Blackhurst (Estes Park Voice)

Prior notice of this meeting was given by posting a notice on the Estes Valley Recreation and Park District Website and posting a notice at the Estes Valley Recreation and Park District's Administration Office.

The meeting was called to order at 6:00 p.m.

Board President Bradley began the meeting with the Pledge of Allegiance and a moment of reflection. Ms. Bradley then asked if any Board members had conflicts of interests related to the agenda. No conflicts of interest were disclosed.

CONSENT AGENDA

The consent agenda for the meeting included:

- A. EVRPD Board of Directors Meeting Minutes:
 1. April 15, 2025 Regular Meeting of the Board of Directors
- B. Estes Valley Trails Committee:
 1. January 14, 2025 Regular Meeting Minutes (Approval)
 2. April 7, 2025 Special Meeting Minutes (Approval)
 3. Trails Committee Member Appointments
- C. Staff Reports:
 1. Golf Operations
 2. Recreation Operations
 3. Community Center Operations
 4. District Maintenance
 5. Marina Operations
 6. Campground Operations
 7. Human Resources
 8. Marketing and Communications
- D. Financial Reports
 1. April 2025 Consolidated FS & Disbursement

Moved by Scott Dorman, seconded by Michael Fallon, to approve the consent agenda as presented.

No discussion. Ayes – 4. Motion carried unanimously.

MAY 6, 2025 ELECTION – BOARD ORGANIZATION

May 6, 2025 Election Results:

758 ballots were distributed (polling place – 326 ballots; absentee – 284 ballots sent; UOCAVA - 148 ballots sent). Of these, 482 ballots were cast.

Final Election Results (in order of votes received):

- Derek Vinge – 314
- Aaron Dorman – 288
- Daniel Derman – 263

The Canvass Board certified the election results on May 15, 2025. Canvass Board members are Mark Moraczewski (current Board Vice President), Edward Nelson (citizen), and Heather Drees (DEO). The Canvass Board reviews the *Election Judges' Certificate of Election Returns and Statement of Ballots* and certifies that the results are correct. The Canvass Board's certification is then filed with Colorado Division of Local Government, Larimer and Boulder Counties, and EVRPD's law firm, who in turns files the results with the District Court.

RECORD OF PROCEEDINGS

Oath of Office

President Bradly administered the Public Oath of Office to Aaron Dorman and Derek Vinge.

The District along with remaining Board Members recognized and thanked Scott Dorman for his invaluable service to EVRPD.

Election of Officers

In accordance with EVRPD By-Laws, Board officers are appointed annually at the May Regular Board meeting.

Roberts Rules of Order states that if the nominated person is present and consents to the nomination, their duties begin immediately.

Moved by Mark Moraczewski, seconded by Aaron Dorman, to nominate and reappoint Heather Bradley to the office of President, Ms. Bradley accepted the nomination.

Ayes-5. Motion carried unanimously.

Moved by Micheal Fallon, seconded by Heather Bradley to nominate and reappoint Mark Moraczewski to the office of Vice President, Mr. Moraczewski accepted the nomination.

Ayes-5. Motion carried unanimously.

Moved by Mark Moraczewski, seconded by Heather Bradley to nominate and reappoint Micael Fallon to the office of Secretary. Mr. Fallon accepted the nomination.

Ayes-5. Motion carried unanimously.

Moved by Heather Bradley, seconded by Derek Vinge to nominate Aaron Dorman to the office of Treasurer, Mr. Dorman accepted the nomination.

Ayes-5. Motion carried unanimously.

Moved by Heather Bradley, seconded by Mark Moraczewski to nominate Derek Vinge to serve as the Director At-Large for the Board of Directors, Mr. Vinge accepted the nomination.

Ayes-5. Motion carried unanimously.

There were no other nominations and no further discussion.

2025 Officers of the Board of Directors:

President	Heather Bradley
Vice President	Mark Moraczewski
Treasurer	Aaron Dorman
Secretary	Michael Fallon
Director At-Large	Derek Vinge

Committee Appointments

The District has several working committees on which Board appoints. Committee appointments are reaffirmed or newly appointed by the President.

President Bradley made the following committee appointments:

Estes Valley Trails Committee	Mark Moraczewski
Goals/Evaluation	Derek Vinge
Intergovernmental	Heather Bradley, Aaron Dorman
Stanley Park	Heather Bradley
Community Center	Michael Fallon

Conflict of Interest Forms

In accordance with federal regulations, Board members are required to complete the Conflict of Interest form annually. As Board members and officers are elected in May, this housekeeping item is typically addressed at the May regular Board meeting. Forms were distributed to all Board members, and they were asked to return the completed forms to the Board Clerk by the end of the meeting.

RECORD OF PROCEEDINGS

APPROVAL OF REGULAR (ACTION) AGENDA

The Regular (Action) agenda for the meeting included:

4. Citizen & Board Comments
5. EVRPD 2024 Audit
6. Administrative Reports
 - A. Executive Director Report
 - B. Finance Director Report
7. Old Business
 - A. None
8. New Business
 - A. Resolution 2025-04 – To Appoint Bank Signatories (Action)
9. Further Business
 - A. Meetings to Schedule
10. Adjournment

Moved by Mark Moraczewski, seconded by Michael Fallon, to approve the regular (action) agenda as presented.

No discussion. Ayes – 5. Motion carried unanimously.

CITIZEN & BOARD COMMENTS

Citizen Comments:

Outgoing Board Member Scott Dorman expressed his appreciation for the opportunity to serve on the Estes Valley Recreation & Park District Board over the past several years. He thanked the Board and staff, noting the positive experience and kind words shared earlier in the meeting. Board President Bradley thanked Mr. Dorman for his support, guidance, and extensive knowledge, adding that it has been a pleasure serving alongside him on the Board.

Board Comments:

Board President Bradley expressed her enthusiasm about the installation of Kestrel houses at the golf courses and thanked staff for their detailed monthly reports. She also welcomed the new Venue Rental Manager, Bethany Paul, and acknowledged the outstanding work of Tonya Russell, noting that she did an amazing job and will be greatly missed.

Board Member Fallon requested an update on the Highlands Scottish Irish Festival. Mr. Carosello confirmed that the contract has been signed and stated that construction at Stanley Park is not expected to interfere with the event. He added that the electrical box used for the festival is currently being relocated.

Board Member Moraczewski inquired about the future of the old inline skating rink, which is currently being used for the pickleball courts. Mr. Carosello responded that the District is seeking to donate the rink, but if no recipient is found, it will be scrapped.

Board President Bradley closed the Citizen & Board Comments portion of the meeting.

EVRPD 2024 AUDIT

Kyle Logan of Logan and Associates explained the agenda and audit process.

Auditor Management Letter

The Board was provided with the Management Letter dated April 29, 2025. The letter included the following statement: “We have audited the financial statements of Estes Valley Recreation and Park District (the District) as of and for the year ended December 31, 2024, and have issued our report thereon dated April 29, 2025. Professional standards require that we provide you with the following information related to our audit.”

Mr. Logan gave a formal overview of the Management Letter which included:

- Our Responsibilities under General Accepted Auditing Standards
- Significant Accounting Policies
- Accounting Estimates
- Significant Audit Adjustments
- Consultations with Other Independent Accountants
- Disagreements with Management

Mr. Logan then gave a formal overview of the Financial Statements for December 31, 2024 and 2023.

Independent Auditors Report

Opinions:

“We have audited the financial statements Estes Valley Recreation and Park District (the “District”) which comprise the statements of net position as of December 31, 2024 and 2023, and the related statements of revenues, expenses and changes in fund net position and cash flows for the years then ended, and the related notes to the financial statements.

In our opinion, the accompanying financial statements referred to above present fairly, in all material respects, the financial position of the District as of December 31, 2024 and 2023, and the respective changes in financial position and cash flows for the year then ended, in accordance with accounting principles generally accepted in the United States of America.”

RECORD OF PROCEEDINGS

Management Discussion and Analysis:

Kyle Logan, Logan and Associates, LLC gave an overview of the Management's Discussion and Analysis report. This discussion and analysis of the financial performance of the Estes Valley Recreation and Park District provides an overview of the District's financial activities for the fiscal year ended December 31, 2024. The report was provided to the Board along with financial statements and accompanying notes. The annual financial report consists of three parts:

- Management's Discussion and Analysis
- Basic Financial Statements
- Supplementary Information

Mr. Logan then went over the Financial Statements December 31, 2024 and 2023 which included an overview of the following:

Basic Financial Statements

- Statement of Net Position
- Statement of Revenues, Expenses, and Changes in Fund Net Position
- Statement of Cash Flows
- Notes to Financial Statements
 - Note 1: Summary of Significant Accounting Policies
 - Note 2: Stewardship, Compliance and Accountability
 - Note 3: Cash and Investments
 - Note 4: Capital Assets
 - Note 5: Long-Term Debt
 - Note 6: Right-To-Use Assets – Golf Cars
 - Note 7: Subscription Based Information Technology Arrangement
 - Note 8: Deferred Compensation Plan
 - Note 9: Operating Agreements
 - Note 10: Risk Management
 - Note 11: Commitments and Contingencies

Supplementary Information

- Budgetary Comparison Schedule (Non-GAAP Basis) With Reconciliation to GAAP Bases

Mr. Logan reported that, as part of this year's audit process, he visited several District facilities to compare operations and financial activity between 2024 and 2023. He spoke with managers to gain insight into any notable fluctuations. Mr. Logan also expressed his approval of the new accounting software selected by the District and commended staff efforts to reduce year-end merchandise inventory. He stated that the audit was very clean, with no adjustments required, and extended his thanks to Mary Davis, Jeanne Bauer, Tom Carosello, and the District staff for their cooperation and support throughout the audit.

Moved by Aaron Dorman, seconded by Derek Vinge, to approve the 2024 Audit Report and Financial Statements, as presented.

No further discussion. Ayes – 5. Motion carried unanimously.

Members of the Board thanked Finance Director, Mary Davis, and Jeanne Bauer for doing a great job!

ADMINISTRATIVE REPORTS

Executive Director Report

Tom Carosello, Executive Director, supplied a written report prior to the meeting.

Mr. Carosello provided an overview of his written report, which included updates on the following topics: Operational Activities, Estes Valley Trails Committee, Capital Projects and Infrastructure, Grants, Bureau of Reclamation, EVRPD Staffing, Policy Matters, and the Estes Valley Recreation and Park Foundation.

In addition to the written report, Mr. Carosello noted that the Lake Estes Golf Course is currently closed but is scheduled to open on May 23rd for Memorial Day Weekend. He also reported that the District is still awaiting approval of the building permit applications for the pickleball and basketball court projects, with feedback from the town's building permit official expected within the next week. Demolition of the inline hockey rink at the pickleball court site began last week, and Altitude Athletic Surfaces is scheduled to begin work in mid-June. During construction, pickleball play will be limited to the indoor gym at the community center.

Mr. Carosello also shared that on Monday, May 19th, he met with Todd and Amy Plummer to discuss the Devil's Gulch/Dry Gulch Trail project. Next steps include hiring a surveying and/or engineering firm to determine the trail alignment and to develop an updated construction cost estimate.

Discussion:

Board Member Moraczewski inquired about the pickleball schedule at the community center. Mr. Carosello responded that one half of the gym is designated for pickleball each morning and provided the Board with a brief overview of the daily schedule.

Board Member Fallon asked for clarification regarding the April expense paid to Pollywood. Mr. Carosello explained that the expense was for outdoor furniture for Mother's Café at the 18-hole golf course. Board President Bradley added that she is pleased to see extended hours at Mother's Café this season.

RECORD OF PROCEEDINGS

Mr. Carosello then reported that the District has received draft results from the recent community survey. He noted the results were largely positive and that the survey received a strong 12% response rate. Final results will be presented at an upcoming Board meeting for formal review and discussion.

Board Member Vinge requested clarification on the term “workcamper.” Robin Fallon, HR Manager, provided a brief explanation of the District’s workcamper program, which includes staffing support not only at the campgrounds but also in golf course maintenance and parks and trails maintenance.

Finance Director Report

Mary Davis, Finance Director, supplied a written report prior to the meeting.

Finance Director Mary Davis provided an overview of her written report, which included a review of the Finance Department’s goals, as well as updates on Operating and Non-Operating Revenues and Expenses. She reported that campground revenue is currently \$43,377 lower than at the same time in 2024. Ms. Davis also noted that May and June are financially challenging months, as they include large payroll expenses and significant departmental spending in preparation for the busy season, while revenue during this period remains relatively low.

Discussion:

Board Member Vinge asked whether the District collaborates with Visit Estes Park (V.E.P.) and suggested that, if not, such a partnership might help address the decline in campground reservations. Ms. Davis responded that the decrease does not appear to be unique to the District's campgrounds, but rather part of a broader, nationwide trend. She noted that she is monitoring the situation closely. Board President Bradley added that, overall, many businesses in Estes Park are experiencing significant declines compared to previous years.

Board President Bradley thanked Ms. Davis for her report and remarked that it was great.

OLD BUSINESS

None

NEW BUSINESS

Resolution 2025-04 – To Appoint Bank Signatories (Action)

Mary Davis, Finance Director, introduced the action item.

Finance Director Mary Davis explained that Board members serve as authorized signers on all District bank and investment accounts. Resolution 2025-04 updates the list of authorized signers by removing outgoing Board members and adding newly appointed members.

Discussion:

Board Member Vinge stated that he would need to confirm with his employer that serving as a signatory on District accounts does not present a conflict of interest.

Moved by Mark Moraczewski, seconded by Michael Fallon to approve Resolution 2025-04 appointing Derek Vinge and Aaron Dorman as additional signatories, and the removal of Scott Dorman and Daniel Derman from all District bank and investment accounts.

No further discussion. Ayes – 5. Motion carried unanimously.

FURTHER BUSINESS

Meetings to Schedule

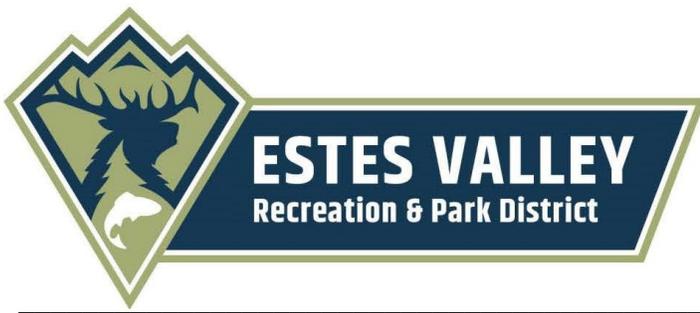
- **Next Regular Board Meeting:**
Tuesday, June 17, 2025 at 6:00 p.m. – Estes Valley Community Center, Lower-level meeting rooms
- **Trails Committee Meeting:**
Tuesday, August 5, 2025 at 6:00 p.m. – Estes Valley Community Center, Lower-level meeting rooms

ADJOURNMENT

Meeting adjourned at 7:25p.m.

Heather Bradley, Board President

Michael Fallon, Board Secretary



May 20, 2025

Agenda Item: 2.B

Agenda Title: Staff Reports

Submitted by: Austin Logan, Manager of Golf Operations
Lauren Pavlish, Recreation Manager
Amy Alexander, EVCC Operations Manager
John Feeney, District Maintenance Manager
Keith Williams, Marina Manager
Zenda Smith, Campgrounds Manager
Robin Fallon, HR Manager
Lisa Von Bargaen, Marketing and Communications Manager
Kim Slininger, Project Manager

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:



June 17, 2025

Agenda Item: 2.B.1

Agenda Title: Staff Reports – Golf Operations

Submitted by: Austin Logan, Golf Operations Manager

May 2025 Golf Operations Board Report – Austin Logan, Golf Operations Manager

Revenue Performance

May 2025 was the highest-grossing May on record for Estes Park Golf Course.

This strong financial performance is especially notable given that overall weather during the month was not ideal. Despite frequent interruptions, we managed to remain operational and take full advantage of the better days—particularly on weekends—to generate revenue.

Key contributing factors:

- An increase in visitor play, coupled with a slight reduction in passholder rounds.
 - Strategic peak season pricing adjustments.
 - Consistently positive golf experiences, leading to repeat visits and strong customer satisfaction.
 - Opportunistic use of the few favorable weather weekends, which helped maximize tee sheet utilization.
-

Golf Operations & Staffing

We have built a strong and effective golf operations team for the 2025 season.

- Our team includes a blend of experienced staff and new hires who excel in customer service.
 - Nearly all new staff have been fully trained and onboard, ensuring we are prepared for the high volume and demands of the peak summer months.
 - The team is performing well, showing strong engagement, communication, and professionalism.
 - Early guest feedback has been very positive, reflecting our continued emphasis on quality service.
-

Food & Beverage – Mother’s Café

Mother’s Café has expanded and improved its operations this season.

- New Hours of Operation:
 - Thursday – Monday: 7:00 AM – 5:00 PM
 - Tuesday & Wednesday: 10:00 AM – 6:00 PM
 - On Sunday, May 31, the café held its first Sunday dinner buffet, which saw a solid initial turnout.
 - We anticipate growing attendance as the community becomes more aware of this new offering.
 - These enhancements are expected to boost both revenue and the overall guest experience, further establishing the café as a destination within the facility.
-

Conclusion

As we move into the heart of the golf season, **Estes Park Golf Course is well-positioned for success.** With a strong operational team in place, expanded food and beverage services, and record-breaking early performance, we are ready to meet the demands of the **busy June, July, and August months.**

While weather has presented early challenges, our ability to stay operational and capitalize on favorable days has laid a solid foundation. **Once conditions stabilize, we expect to see a strong continuation of the season's fast start,** driven by excellent service, effective staffing, and continued community engagement.

We look forward to building on this momentum through the summer.

Sales Snapshot for Both Courses:

Sales		
Description	Item Count	Amount
Accessories	545.00	5,691.64
Apparel	123.00	8,436.54
Beer	202.00	687.02
Carts	1,430.00	22,613.52
Disc Golf	4.00	200.00
Disc Golf Green Fee	67.00	670.00
Disc Golf Passholder	8.00	0.00
Drinks	102.00	240.12
EPWGA Fee	2.00	225.00
Equipment	259.00	3,090.71
Equipment Rental Fee	306.00	6,866.50
Footwear	13.00	1,182.99
Golf Bags	2.00	609.98
Golf Balls	1,066.00	6,225.66
Green Fees	3,389.00	90,278.83
Green Fees & Carts	22.00	855.00
Headwear	212.00	6,626.04
Junior Golf	11.00	230.00
Lessons	1.00	40.00
Pass Play	27.00	17,978.00
Passholder Credit	76.00	1,300.00
Range Token	999.00	8,007.50
Rental Fee	808.50	13,352.50
Service Fee	70.00	70.00
Snacks	100.00	258.52
Special Orders	1.00	134.99
Tournament Deposit	706.00	5,150.00



June 17, 2025

Agenda Item: 2.B.2

Agenda Title: Staff Reports – Recreation Operations

Submitted by: Lauren Pavlish, Recreation Manager

June 2025

Youth Programs

Current Youth Programs

Youth Travel Baseball through Longmont Baseball League – (May 5- July 20)

- **Rec Travel 10U Baseball** – This team’s head coach is Matthew Taylor, Assistant Coaches Stephen Faillaci and Brad Shochat. This team has 15 players on it and is part of the Longmont Baseball Rec Travel League.
- **Rec Travel 11/12U Baseball** – This team’s head coach is Ronna Boles with help from Brian Berg as assistant coach and Blake Audette. This team is also part of the Longmont Baseball Rec Travel League and has 14 players.

Youth In house Baseball – Coach Pitch and T-ball

- **Coach Pitch** – We have 4 teams with a total of 40 players registered, Practices on T/TH and games on Fridays at Stanley park ballfields. We have 6 volunteer coaches, Kevin MacBeth, Mike Kirn, Wes Pike, Zac Youtz and Anastacia Reed.
- **T-Ball** – We have 2 teams with a total of 21 players registered. Practices are on Tuesdays and games are on Thursdays. We have 4 volunteer coaches for this program including Angelina Krenz, Eric , Chandra Pike and Aaron Hyman. These programs are both run with a combination of parent volunteers and Rec Attendants.

Colorado Rockies Youth Parade Game – Every year the CO Rockies offer for our teams to come to a home game and walk around the warning track to hear their team announced over the big screen. We sell tickets that help go toward Youth Sports programming. This year we have 32 people attending on June 2nd against the Arizona Diamondbacks.

Youth Cooking Class- Krispie Treats/Cookie Cutters – In this class, participants will learn how to make buttercream and make rice Krispies from scratch. They will be using sprinkles, rolling pins, powdered sugar and more! Heaven Belle is instructing the class which is Juen 23rd from 3:45-5:15pm.

Youth Painting Basics with Jan Fischer – June 28th from 2-3:30 pm, participants will have the freedom to explore easy painting techniques to crafts a classic outdoor landscape scene. Juice box and snack will be provided.

Youth Mountain Biking – This program is going well with 7 riders int eh program. It is instructed by Chris Layton and Chase Whitman. It is T/TH from 10:15-11:30am through July 10th.

Youth Tennis – This program has one age group that made its minimum and is for the 9-12 year olds. We have Mark Prichard instructing this program. It is T/TH 11-12pm at the Stanley Park tennis courts through July 17th.

Father's Day Birdhouse Building Workshop- This didn't make its minimum so we had to cancel this program.

Cubz Den Summer Squad – This program was set up for every week of June although no one has signed up so we've cancelled the first 2 weeks of the program.

SkateStart Level 1 Program – June 28th – This is a new skateboarding clinic taught by Skatestart, it will be at the skate park from 9:30-11am and already has 7 registered participants.

Youth Outdoor Rec Programs –

Hiking Club- This program is off to a great start with 6 registered participants. Chase W is overseeing this program and will drive our EVRPD van to and from the trailheads. We are mainly utilizing Hermit park trailheads this season.

Marina Rec – This program is going smoothly on Tuesday mornings at the Marina, participants get to learn to ride kayaks, canoe's, paddleboards, paddle boats and fish! This program is full with 16 participants, it is ran by Chase W and Heaven Belle.



Bobcat Adventure's and Camping at East Portal did not make their minimum so these programs were unfortunately cancelled.

Adult Programs

Adult Sports

Mens Softball League – Monday nights 6:30-9:30pm; We have 4 teams registered and will get 6 regular season games with a double elimination tournament at the end of the season.

Co-Rec Softball League – This program is on Wednesday nights 6:30pm- 9:30pm; We have 9 total teams, with 6 regular season games and a tournament at the end. The champion teams will receive a prize.

Adult Tennis League – We advertised and tried running an Adult Tennis League although there were no participants so we cancelled.

Park and Trails updates

- Parks and Trail crew is busy now with lots of shelter reservations and field prep.
- We've ordered more traffic cones to help with parking during 4th of July
- Rec and Parks staff plan to charge for parking at Stanley Park on the 4th of July. We will have 2 shifts for employees, morning and afternoon.
- The Men's bathroom at Stanley Park is having issues with its toilet, Everest Mechanical will be looking at it to see what the issue is
- John P is taking vacation from June 12- June 23rd and has delegated responsibilities to his staff about field prep, shelter reservations, trail and bathroom maintenance, windscreens, etc.
- Working with Kim to put out large boulders along Community Drive to designate a clear entrance and exit at Stanley park



June 17, 2025
Agenda Item: 2.B.3

Agenda Title: Staff Reports – Community Center

Submitted by: Amy Alexander, EVCC Operations Manager

EVCC Operations

Amy Alexander, Operations Manager

EVENTS & PROJECTS

TONYA'S RETIREMENT

Tonya's last official day was May 30. We are grateful she will continue to support us as a part-time sub for rentals. Her consistent positivity and kindness made a lasting impact on our team, and she will be missed.

PROMOTION | Free Day & Garage Sale | June 21

- 25% off all 1-month, 3-month, 6-month memberships, new or expired, June 21 – 27, new or expired
- Free entrance, programming, food, garage sale, cars & coffee

TUESDAY NIGHT LIVE | June 10, July 8, Aug 12 | Julie

We have raised \$20,200 towards the 2025 TNL sponsorships. Mark your calendars and come join us this summer for an unforgettable time.

MANAGER'S MEETINGS May 2025

May 6	Policies Robin
May 13	Lauren's baby shower All Staff
May 20	Promotion results & attendance trends Carly
May 27	Tonya's retirement lunch All Staff

FINANCIAL HIGHLIGHTS | May 2025

In May 2025,

- Membership revenue increased by \$2,117 compared to May 2024. TYD increased \$72,748 compared to 2024.
- Day pass sales were \$432 per day compared to \$338 per day in May 2024.
- Merchandise/locker rental sales were \$126 per day compared to \$136 per day in May 2024.
- Swim lessons and aquatic classes/rental revenue decreased by \$684 compared to May 2024. TYD decreased \$466 compared to 2024.
- Personal training and fitness/adult activities revenue decreased by \$2,228 compared to May 2024. TYD decreased \$3,373 compared to 2024.
- Adult/Youth sports & youth activities revenue decreased by \$1,587 compared to May 2024. TYD increased \$2,157 compared to 2024.
- Rental revenue increased by \$5,776 compared to May 2024. TYD decreased \$5,388 compared to 2024.

EVCC FINANCIALS | January 2025 – May 2025

DEPARTMENT	ORIGINAL BUDGET	5-MONTH GOAL	YTD REVENUE 5.31.25
Memberships	\$778,500	\$324,375	\$360,381
Health Plan Reimbursement	\$110,000	\$45,833	\$52,402
Merchandise/Locker Rentals	\$60,000	\$25,000	\$20,898
Facility Rentals	\$172,000	\$71,666	\$66,996
Swim Lessons	\$55,000	\$22,916	\$17,743
Aquatic Classes/Rentals	\$19,500	\$8,125	\$11,335
Personal Training	\$50,000	\$20,833	\$15,947
Adult/Fitness Classes	\$27,500	\$11,458	\$11,000
Adult Sports	\$22,543	\$9,392	\$9,052
Youth Sports/Activities	\$75,071	\$31,279	\$33,196
Aquatic Sponsorship	\$2,000	\$833	\$1,400
Recreation Sponsorship	\$24,000	\$10,000	\$17,778
TNL Sponsorship, Parking	\$20,000	\$8,333	\$20,200

DEPARTMENT	2024 MAY	2025 MAY	2025 MONTH GOAL	2025 YTD 5.31.25	2024 ACTUALS	2025 ORIGINAL BUDGET
MEMBERSHIP Carly Paxton daily, weekly, monthly, annual, punch pass	\$56,334	\$58,451	\$64,875	\$360,681	\$736,710	\$778,500
HEALTHCARE REIMBURSEMENT Carly Paxton silver sneakers, renew active, silver & fit	\$9,333	\$10,528	\$9,167	\$52,402	\$110,332	\$110,000
MERCHANDISE/LOCKER RENTALS Carly Paxton merchandise/concessions, locker rentals	\$4,226	\$3,934	\$5,000	\$20,898	\$51,873	\$60,000
FACILITY RENTALS Tonya Russell evcc rentals, stanley, pavilion, lake shelters	\$10,851	\$16,627	\$14,333	\$66,996	\$147,491	\$172,000
SWIM LESSONS Nani Couwenberg private, semi-private, group	\$4,937	\$3,136	\$4,583	\$14,743	\$35,814	\$55,000
AQUATIC Nani Couwenberg aquatic classes, aquatic rentals	\$670	\$1,787	\$1,625	\$11,335	\$14,994	\$19,500
PERSONAL TRAINING Julie Bunton private, semi-private, group	\$5,260	\$2,690	\$4,167	\$15,947	\$43,685	\$50,000
ADULT/FITNESS CLASSES Julie Bunton adult & fitness classes	\$1,808	\$2,150	\$2,292	\$11,000	\$25,236	\$27,500
ADULT SPORTS Lauren Pavlish adult sports	\$5,400	\$4,635	\$1,879	\$9,052	\$17,710	\$22,543
YOUTH SPORTS/CLASSES Lauren Pavlish youth sports & classes	\$4,967	\$4,145	\$6,256	\$33,196	\$67,297	\$75,071
AQUATIC SPONSORSHIP Nani Couwenberg sponsorship banners	n/a	\$350	\$167	\$1,400	n/a	\$2,000
RECREATION SPONSORSHIP Lauren Pavlish sponsorship banners	\$2,650	\$350	\$2,000	\$17,778	\$26,153	\$24,000
TUESDAY NIGHT LIVE Julie Bunton sponsorships, food permits, parking	\$0	\$0	\$1,667	\$20,200	\$23,723	\$20,000

Guest Services

Carly Paxton, Guest Services Manager

OVERVIEW

As the warmer weather arrives, Guest Services typically observes a seasonal shift, with fewer local members visiting as they take advantage of outdoor recreation, and an increase in tourists and visitors to Estes Park. In May 2023, we recorded 11,658 check-ins through memberships and daily admissions. This number increased to 12,757 in May 2024 and reached 13,740 in May 2025. Our ongoing membership promotions have played a key role in driving this growth, contributing to increased facility usage, higher participation in classes, and overall growth in gym activity. We are currently sitting at \$36,306.75 ahead of the memberships budget.

Membership Revenue YTD 2024 vs 2025			
Membership Type	01/01/2024 - 05/31/2024	01/01/2025 - 05/31/2025	5 Month Goal
Annual	\$168,378.44	\$237,223.26	\$172,500.00
Punch	\$24,176.00	\$23,202.25	\$23,333.30
Monthly	\$43,772.90	\$42,325.64	\$50,000.00
Weekly	\$3,571.50	\$5,937.00	\$8,541.65
Daily Admission	\$48,034.25	\$51,993.55	\$70,000.00
Totals	\$287,933.09	\$360,681.70	\$324,374.95

The five-month revenue goal for merchandise and locker rentals is \$25,000. We came very close to reaching this target, falling short by just \$4,101.34. There were 9 lockers that expired in May, and all 9 were renewed. Additionally, we exceeded our year-to-date sales for locker rentals by \$425.41, reflecting continued member engagement and satisfaction with the service.

Merchandise & Lockers Revenue		
Revenue Type	01/01/2024 - 05/31/2024	01/01/2025 - 05/31/2025
Merchandise Sales	\$14,213.62	\$13,746.16
Locker Rentals	\$6,727.09	\$7,152.50
Totals	\$20,940.71	\$20,898.66

HIGHLIGHTS

The healthcare discrepancy process continues to be effective, making the task of reconciling monthly visits significantly more manageable. As shown in the check-in data below, March was an especially active month for healthcare membership visits. We anticipate that these numbers may taper off slightly during the summer months.

Renew Active	Visits	Silver Sneakers	Visits	Active & Fit	Visits
January 2025	380	January 2025	942	January 2025	193
February 2025	374	February 2025	997	February 2025	213
March 2025	384	March 2025	1064	March 2025	224
April 2025	367	April 2025	911	April 2025	178
May 2025	380	May 2025	969	May 2025	169

Based on feedback from both guests and staff, Joe and Jean Van Winkle have been selected as our June Member Spotlight. In collaboration with the Marketing Manager, Lisa, we are developing a bi-monthly rotation that will alternate between featuring an Employee Spotlight and a Member Spotlight. This initiative aims to foster a stronger sense of community and recognize individuals who contribute positively to our facility. The current spotlight feature can be viewed on our website at evrpd.com.



Aquatics

Nani Couwenberg, Aquatics Manager

SCHEDULE

- Weekday operating hours changed on 5/23 to the following:
 - Leisure Pool: Open Water Walking 7:30a-12p, Open Swim 12p-6p
 - Lap Pool: Lap Swim 6a-1p
 - Dive Well: Organized Fitness 6a-12p, Open Swim 12p-1p
- The Spa and outdoor sun deck area were reopened on Tuesday 5/6 after repairs were completed to the siding of the building in that area.
- All weekday swim lessons will take place between 9am and 12pm during open pool hours.

PERSONNEL

- Congratulations to Jerilyn F. on her high school graduation!
- Pre-Season Training took place on 5/10. The lifeguard staff completed a group swim and reviewed all the necessary skills and discussion items in preparation for the summer season. We are planning our next in-service for 7/5.
- The Lifeguard Training on 5/17-5/18 went extremely well and we now have a new generation of lifeguards on staff. We plan to teach a second LGT course this year in August.
- New lifeguards that were certified and hired this month include Matvii I., Eva C., Lian A., and Miles W.
- Gabe S. has left for the season and will return in the fall as a lifeguard when he returns to Colorado for school.
- Henry T. returned on 5/21 as a Head Lifeguard and Aquatics Instructor for the season.
- We are actively recruiting staff for the part-time lifeguard and head lifeguard positions. For information on becoming a lifeguard, please contact swim@evrpd.com.

EPSD SWIM & DIVE

- The high school boys swim and dive team qualified for the state swim meet in two individual events: 50yd freestyle and 100yd freestyle. Their season has concluded as of 5/10.
- EPSD swim and dive teams will not return to the pool until August for the 25-26 school year.

PROJECTS

- The Spa and outdoor sun deck area were reopened on Tuesday 5/6 after repairs were completed to the siding of the building in that area.
- The staff recognition board is completed in the Leisure Pool area and features headshots of each of the Aquatics staff, their name, position(s), and the month they began lifeguarding.

REVENUE as of May 31, 2025

Aquatics Classes & Events	Budget: \$8,000	YTD: \$4,312.50	53 percent
Swim Lessons	Budget: \$55,000	YTD: \$14,743.02	26 percent
Aquatics Rentals	Budget: \$11,500	YTD: \$7,023.00	61 percent
Aquatics Sponsorships	Budget: \$2,000	YTD: \$1,400.00	70 percent

AQUATICS CLASSES & EVENTS

We are continuing to offer free classes included in club membership and other programming for an additional fee. Our current programming is listed below.

- Inclusion Classes
 - ❖ Aerobic Water Walking Mon/Wed/ Fri 8a-8:50a Included
 - ❖ Deep Water Aerobics Tuesdays 8a-8:50a Included
 - ❖ Swim Stroke Clinic Thursdays 10:30a-11a Included
- Paid Programming
 - ❖ 100-Mile Swim Challenge Ends 9/30 During lap swim \$20pp
 - 27 participants have been registered for this program. We currently have 8 participants that have qualified for prizes and 3 participants have completed the challenge overall.
 - ❖ Lifeguard Training 5/17-5/18 8am-7:30pm \$350pp
 - This course had 4 participants and a certified helper. This was the first course taught under the r.24 release of the ARC lifeguard program and we think it went extremely well. We are planning for our next LGT course in August.

SWIM LESSONS

- May held the last of afternoon sessions before we switch swim lessons to all morning availability. Kassi F. returned to teach Saturday swim lessons this month through the summer and Jerilyn F. and Kaitlynn G. and doing great splitting the remainder of the sessions available.
- Saturday lessons began on 5/3 and Tuesday/Thursday lessons began on 5/6. Most students in these sessions are repeat students from sessions earlier in the year.

AQUATICS RENTALS

- May held the following rentals:
 - Two elementary school class pool parties
 - Two non-private pool parties
 - Royal Family Kids Camp enjoyed three visits to the leisure pool under a non-private leisure pool rental. This is the fifth season this camp has returned to our pool and we hope to have them again next year.

AQUATICS SPONSORSHIPS

- This is the first year we have begun to generate sponsorship revenue for Aquatics. In the month of May, we completed one sponsorship banner sale. Thank you again to Zach for getting the banners looking better and better with each installation.

Fitness and Adult Activities

Julie Bunton, Fitness and Programs Manager

Current Programs

Fitness

- **Fitness Inclusion Classes** – 2 Pilates classes, Zumba Gold, 2 Total Body+ classes, Silver Sneakers Circuit and Boom (2 classes), Zumba, Vinyasa & Yin Yoga, Dance Cardio, 2 Gentle Yoga classes, Intermediate Yoga and Qigong/Balance.

These classes are included with an EVCC membership or a day-pass.

- **Specialty Fitness Classes** – TRX, Senior Strength, Zumba Toning, Sound Bath Meditation
- **Mental Health Awareness Classes:** TRX, Zumba Toning, Sound Bath Meditation, Senior Strength, Aqua Zen

"You have to make self-care a part of your day and life. I went to go do the writing prompt and wrote a Haiku."

If you haven't heard Meditation is helpful
In, out, be at peace – *Staff Member of EVCC*



Adult Activities

- **Elevated Connections** – The weekly activities currently include 2 days of Coffee Time, Great Courses, Mahjong Community Play (2 days), Wednesday Art Group, Adult Chess, Friday Fitness Class (Qigong/Balance), Wii Bowling, Sit & Stitch.
- **90's 2 Now** – May 27

Moms & Mimosas



**Make Your Own Power Bars
Cooking Class –
Sponsored by Salud**

Gardening class – thank you to The Flower Bin!



Dog Training Program



Facility Rentals

Bethany Paul, Venue Rental Manager

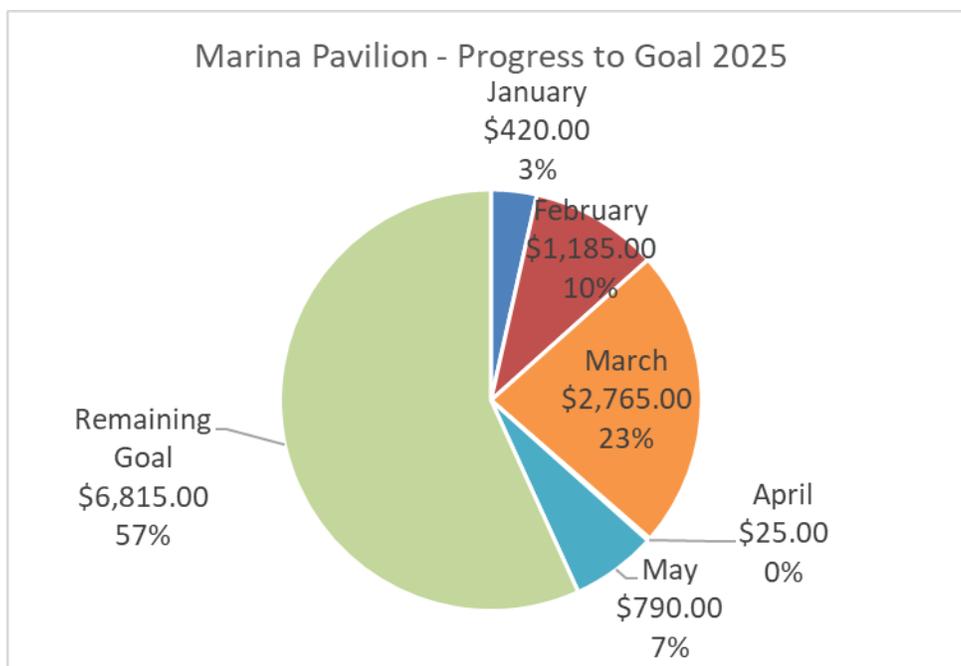
June 2025

Overview

Overall, May's rentals were phenomenal, showing a 53% year-over-year percentage change & more than \$2,000 over the goal for the month. The Community Center's numbers were a large part of that jump and will continue to go up throughout the summer months. Stanley Park also did well in May, doubling the highest YTD month. The Marina Pavilion was surprisingly low, but we expect that number to more than catch up by the end of June.

May 2025 Facility Rentals Revenue:

- Community Center rentals revenue, \$10,527.50, 9% of annual goal (43% ytd)
- Stanley Park rentals revenue, \$3,710, 11% of annual goal (25% ytd)
- Marina Pavilion rental revenue, \$790, 7% of annual goal (43% ytd)
- Lake Estes Shelters, \$1,600, 13% of annual goal (35% ytd)



Facility Rentals – June 2025

Estes Valley Community Center

- Ongoing Church of Jesus Christ of Latter-Day Saints (Sundays) – ABC Rooms, Game Room, Classroom, Conference Room
- Ongoing Church of Jesus Christ of Latter-Day Saints Seminary (Mon-Thurs) – Game Room
- June 5 – Members Meeting, Estes Valley Board of Realtors (Chiquita)
- June 5 – Mule Deer, Estes Valley Watershed Coalition (Chiquita)
- June 6 – Game Night, Estes Park Summer Residents Association (Classroom)
- June 7 – Aide's Baby Shower (Adams, Bighorn, & Kitchen)
- June 9 – Quarterly Meeting, El Pomar Foundation (Conference Room)
- June 12 – Family Dinner, Jerusha Matthews (Chiquita)
- June 13 – Game Night, Estes Park Summer Residents Association (Classroom)
- June 14 – Wedding Luncheon, Paige Reece (Adams & Patio)
- June 14 – Bible Study, Men on Fire (Chiquita)
- June 16 – Dieter d'Alquen Memorial Service, Carrie Belt (Adams, Bighorn, Chiquita, & Patio)

- June 17 – Board Meeting, Estes Valley Land Trust (Classroom)
- June 18 – Private Party, Jennifer Moody (Chiquita & Patio)
- June 19 – Members Meeting, Estes Valley Board of Realtors (Chiquita)
- June 19 – Leia & Greg Rehearsal Brunch, Leia Atas (Adams & Kitchen)
- June 20 - Hendley-Treadaway Rehearsal, Chase Hendley (Chiquita & Patio)
- June 20 – Birthday Party, Valeria Marquez (Adams & Kitchen)
- June 21 – Desirae White Celebration of Life, Ann Tinsman (Adams & Patio)
- June 21 – Brandon’s Memorial, Hayden Blair (Classroom)
- June 21 – Regan & Riley Rehearsal Dinner, Maggie Lumpkin (Adams)
- June 22 – Lumpkin Wedding Reception (Adams, Bighorn, Chiquita, Kitchen, & Patio)
- June 24 – Quarterly Roundtable, Visit Estes Park (Chiquita)
- June 26 – Emerson Marketing Meeting, Pam Perry (Chiquita)
- June 27 – Runner Wedding, Courtney Dziadek (Adams, Bighorn, Chiquita, Patio)
- June 28 – Annual Meeting, Rock Acres HOA (Chiquita)

Stanley Park

- June 1 – Decker’s Graduation Party (Osprey)
- June 3 – Estes Park Club Sports (Field 3)
- June 3 – Late Night Soccer (Field 1)
- June 6 – Estes Park Club Sports (Field 3)
- June 7 – Jack’s 92nd Birthday (Bluebird)
- June 7 & 8 – USSSA Softball Tournament (Fields 1 & 2)
- June 8 – Sierra & Aspen’s Birthday (Bluebird)
- June 8 – Gloria’s Birthday (Osprey)
- June 9 – Mountain Bike Park Rental, Ravencrest Summer Camp
- June 10 – Estes Park Club Sports (Field 3)
- June 11 – Mountain Bike Park Rental, Ravencrest Summer Camp
- June 13 – Sandefer/Reese Wedding (Bluebird)
- June 13 – Estes Park Club Sports (Field 3)
- June 14 – Teri Bravmann Memorial Service (Bluebird)
- June 14 – Triplets’ Birthday Party (Osprey)
- June 15 – Worship in the Park (Osprey)
- June 16 – Mountain Bike Park Rental, Ravencrest Summer Camp
- June 17 – Estes Park Club Sports (Field 3)
- June 18 – TSLP Cookout (Bluebird)
- June 18 – Mountain Bike Park Rental, Ravencrest Summer Camp
- June 19 – TSLP Cookout (Bluebird)
- June 20 – CABA Baseball Tournament (Fields 1 & 2)
- June 20 – Estes Park Club Sports (Field 3)
- June 21 – Estes Park Backyard Ultra (Bluebird)
- June 21 – CABA Baseball Tournament (Fields 1 & 2)
- June 21 – REPP Hike Lunch (Osprey)
- June 21 – Johnson Family Reunion (Osprey)
- June 22 – Estes Park Backyard Ultra (Bluebird)
- June 22 – CABA Baseball Tournament (Field 1)
- June 22 – Johnson Family Reunion (Osprey)
- June 22 – Singing in the Rain Cast Party (Osprey)
- June 23 – Mountain Bike Park Rental, Ravencrest Summer Camp
- June 24 – Mountain Bike Park Rental, Ravencrest Summer Camp
- June 24 – Estes Park Club Sports (Field 3)
- June 25 – Mountain Bike Park Rental, Ravencrest Summer Camp
- June 25 – Fort Collins SERVE (Osprey)
- June 26 – Sexton Family Reunion (Osprey)
- June 27 – Estes Park Club Sports (Field 3)
- June 27 – Gallagher Reunion (Bluebird)
- June 28 – Ainslie 60th Reunion (Bluebird)
- June 28 – D&V Reunion (Osprey)
- June 29 – Birthday Party (Bluebird)
- June 30 – Mountain Bike Park Rental, Ravencrest Summer Camp

Lake Estes Shelters & Marina Pavilion

- June 4 – Greenhouse Partners Founder’s Day (Rotary Club Shelter)
- June 7 – Lora-Romaniszyn Wedding (Marina Pavilion)
- June 7 – Rehearsal (Rotary Club Shelter)
- June 13 – Adams Anniversary (Brook Trout)
- June 14 – Gordon MacAlpine Memorial Service (Marina Pavilion)
- June 15 – Father’s Day Celebration (Rainbow Trout Shelter)
- June 15 – Father’s Day Picnic (Brown Trout Shelter)
- June 17 – Family Picnic (Brown Trout Shelter)
- June 19 – Welcome Party (Cutthroat Trout Shelter)
- June 20 – Sue & Jose Party (Rotary Club Shelter)
- June 21 – Pearson-Martenson Reunion (Rotary Club Shelter)
- June 21 – Family Gathering (Rainbow Trout & Cutthroat Trout Shelter)
- June 21 – Becky & Mike Dinner (Marina Pavilion)
- June 22 – Kamphaus Family (Cutthroat Trout Shelter)
- June 28 – Redbox + Dumpster Party (Cutthroat Trout Shelter)
- June 28 – David’s Celebration (Rotary Club Shelter)

What to Watch Out For

- Summer is here! June is an incredibly busy month, especially at Stanley Park. Estes Park Club Sports will be ramping up their usage of Field 3.
- Bethany Paul, the new Venue Rentals Manager, is “flying solo” as of June 1st.

Facility Maintenance

Zachary Zeschin, Facilities Maintenance Manager

OVERVIEW

Over the past month various repairs have been completed, custodial operations continue to move along well, and higher-level planning and administrative work is being completed. Our department always tries to find the “sweet spot” between cleaning, maintenance projects, adapting to issues that arise daily, and continuing to pursue planning and completion of higher-level projects. Customer traffic tends to shift during the summer to more of a visitor pool-user base, so while the workload increases, we also find a need to shift focuses depending on traffic patterns.

PROJECTS

- We continue to move forward with work on our emergency lighting system. We are nearing the completion of all repairs required to bring our emergency lighting system up to specifications per our record drawings. This should ideally be completed in 1 to 2 more visits. During these visits, we have also focused on repairing various other regular lighting fixtures that have had issues due to normal use.
- Zach has worked with Carly and Amy to plan the free hotdog BBQ for our June 21 Free Day event. We are aiming to hand out close to 300 hot dogs this year. This number has steadily increased each year from the first year that the event took place.
- We are pursuing use of an CMMS system for our mechanical inventory at the facility. This would allow us to tag our mechanical assets (rooftop units, pool dehumidification units, boilers, etc.), track maintenance and repairs, track work requests, among various other features. Potentially, we would also be able to utilize this system for tracking of our fitness equipment, pool mechanical rooms, and other areas of the facility.

- We have installed another iteration of our Leisure Pool sponsorship banner hanging system. This time, we used some aluminum banner clips that allowed us to hang individual banners. Replacement of the banner at the time of expiration should be straightforward. We will continue to add the clips as more banners get sold.
- Various repairs have been made to our fitness equipment. These include selectorized machine cable replacements, recumbent bike belt replacements, trim replacements, and tightening of various components on weightlifting machines per customer reports. We have gotten into a good system of obtaining servicing needs from our PM provider, then “cherry picking” the repairs that make sense for us to do in house and moving forward with those, while tabling the larger repairs for our contractor to complete on his pre-scheduled PM visits.
- Our IT firm Connecting Point completed installation of two major uninterrupted power supply devices for our networking and LAN room. These devices allow the servers a soft shutdown procedure during times of power loss, which is often safer for the system than a hard shutdown that would typically occur without these devices in place.
- A few small deficiencies were noted during this year’s annual fire system inspection. We had two NAC panel batteries replaced, as well as having 4 sprinkler heads scheduled for replacement. The sprinkler heads in the locker room shower area will always inevitably see some sort of corrosion, and when this is observed, the heads are noted for replacement.
- We ordered and replaced the pump shaft seal on the 1.5 HP motor for the spa chlorination system. The seal was available on amazon and installation was quick. The pump is no longer leaking. The replacement seal costs around \$20 while a new motor and pump assembly are around \$500. We did order a new pump and motor assembly to have on our shelves, as these units have failed on multiple occasions in the past.
- An underwater niche light came loose from its mounting screw. Zach had to suit up and hop in, but after an hour or two of finagling, we were able to get the fixture resecured.

PERSONNEL / FINANCIAL / ADMINISTRATIVE

- We are beginning the lengthy process of budget planning for our department. We will look at current and future year capital expenses, planned and proposed projects, operational costs, increase cost of living and cost of goods, among many other metrics. Our department will confer with Amy and Mary for any constraints or objectives they would like us to follow.
- Zach attended the Model Aquatic Health Code stakeholder meeting with the Larimer County Department of Health and Environment. This was a fairly significant meeting. It is possible that in August 2025 Larimer County will adopt some or all of the MAHC as its public swimming pool regulatory document. During this time, they are enlisting feedback from the public and affected parties. This is something we will monitor closely. While we always operate under strict regulatory protocol, inspections will become much more thorough and there are a few items that we will need to investigate to continue to remain compliant.
- Multiple custodial staff attended the full day CPR, AED, and First Aid training provided by Estes Park Health. All department staff members are now CPR certified.
- We continue to make progress on the “to-do list” developed internally after our recent district safety walkthrough. We are adding small items such as signage around roof access, emergency exit signage, mechanical room entrance barricades (specifically for pool pump pits), storage bag for chemical room respirators, among other small things.
- Zach is working towards completion on the updated internal manual for our department. This will be reviewed during a weekly building staff operations meeting.

JUNE 2025 GOLF COURSES BOARD REPORT

The bunker project on #7 green at the 18-hole course was completed and open for play on June 6th. Tom Leba and the maintenance team were able to have the product playable for the Wheel Bar open. Many of the bunkers have deteriorated since the redesign in the early 1990's. Wind, elk, and the decomposed granite subgrade all accelerate the degradation of the bunker complexes. The left, greenside bunker on the par 3 was chosen as a priority for improvement last fall. This bunker receives many errant shots.



The poor drainage, steep faces and contaminated sand made it difficult to hit a quality shot onto a putting surface which slopes away from the player. The entire complex was excavated and reshaped. The steep greenside face was lessened making more room between the bunker and the putting surface. The drainage system was improved before adding new sand and sod. The entire project was done in-house, meaning the only costs involved were man-hours, new sand, and sod (approximately \$4000 in materials. About 1/3 of a contractor price).

The new bunker is more esthetically pleasing, will speed play, reduce maintenance costs, and make a more enjoyable experience for our guests.

Many more bunkers need upgrades. Management will continue to prioritize and weigh the options of continuing the improvements in-house vs. contracting out with CIP funds.



JUNE 2025 GOLF COURSES BOARD REPORT



JUNE 2025 GOLF COURSES BOARD REPORT



Staff has received many compliments on the newly planted trees at the 18-hole course. Seven trees were planted on the north side of Golf Course Road. Trees were positioned to offer protection from errant shots onto Golf Course Road, as well as serving as a buffer zone between the golf course and road traffic as well as driving range tee activity. The three trees on the right side of 16 tee were placed to help protect the maintenance facility from errant shots. Intense care for the new trees will continue for the next 3-4 years. The trees are planted in areas that receive regular irrigation; however, successful long-term establishment will require more attention. Water and rooting hormones are injected into the root ball on a weekly basis. Tension on ropes and stakes are checked regularly. Special attention will be given to the new trees throughout the winter.

JUNE 2025 GOLF COURSES BOARD REPORT



Both golf courses came out of winter very well, however there are many areas that are stubborn to recover. The higher than normal precipitation this spring has been very helpful, however the cooler temperatures and lack of sunshine has slowed recovery in some areas. To address this, the maintenance team has been spending many hours aerifying, seeding, topdressing and hand watering problem areas. The sand/seed/EPGC compost mixture is applied by hand, broomed in, and hand watered. This procedure along with traffic control will help speed recovery.



JUNE 2025 GOLF COURSES BOARD REPORT

The spray-rig has been out more frequently than in years past. This piece of equipment is vital to the operations at both courses. The golf courses have been relying more on liquid applications on fairways, tees and greens. Foliar applications of fertilizers have been proven to be more cost effective and environmentally friendly. Foliar nutrients are taken up by the leaves of the turf plant as opposed to root uptake. Granular fertilizers require the nutrients to be watered into the rootzone, increasing the chances of leaching and volatilization of nitrogen.

In addition to plant nutrients, the spray-rig also applies wetting agents. Wetting agents help increase irrigation efficiency by helping the water penetrate our difficult soils. Liquid plant growth regulators are also applied. PGR's reduce the vertical growth of the grass plants while promoting lateral growth. This reduces mowing frequency and helps produce a "tighter" playing surface.



The 9-hole course came out of winter in good shape, with only a few problem areas. Steve Bugno and the 9'er team were able to identify, prioritize and implement recovery plans. Many areas received similar treatments as the 18-hole, while other areas required turf blankets and traffic control. Areas on the putting surfaces required extra aeration, topdressing and seed. These efforts have not gone unnoticed as "best ever conditions" are frequently heard from guests.

Wildlife challenges continue at both courses. The 9-hole Canada Geese population continues to grow. Efforts to repair areas on putting surfaces can seem futile as the geese dig and ingest the sand topdressing, creating depressions in on the putting surfaces. The feces left behind effects play. Comments from guests indicate this results in a less than enjoyable playing experience as well as health concerns.



Management would like to reinvestigate the aid of the USDA, and the control measures they have set in place for other recreation areas on the Front Range.





May 20, 2025
 Agenda Item: 2.C.5

Agenda Title: Staff Reports – Marina Operations
Submitted by: Keith Williams, Marina Manager

MARINA OVERVIEW

Summer is here. But we've been very slow. To drive some additional visitors on weekdays, we've begun sending some staff out on the trails, parking garage and in town to promote 20% off all rentals. We've made this promotion valid Monday, Wednesday and Thursdays in June and have seen a few good results from passing out flyers.

LAKE ESTES MARINA AND TACKLE
 ESTES VALLEY RECREATION AND PARK DISTRICT
 1770 Big Thompson Avenue • 970-586-2011 • marina@evrpd.com

BOAT RENTAL RATES PER HOUR

Pontoon Boat	10 guests	\$100
Pontoon Boat	9 guests	\$90
Pontoon Boat	8 guests	\$80
Pontoon Boat	7 guests	\$70
Fishing Boat	4 guests	\$60
Paddle Boat	4 guests	\$35
Canoe	3 guests	\$30
Single Kayak	1 guest	\$25
Tandem Kayak	2 guests	\$30
SUP	1 guest	\$25

BIKE AND PEDAL CART RATES PER HOUR

Pedal Cart	3 guests	\$25
Bicycle	1 guest	\$10

Scan QR Code or visit evrpd.com/marina

20% OFF

20% OFF ALL RENTALS*
 Valid for walk-ups only
 Monday, Wednesday, Thursday
 from June 1 to June 30, 2025.
 *Call ahead to check availability
 Offer based on first-come-first-served basis.

HIGH PROFILE VISITORS



Senator Hickenlooper and John Neguse held a joint press conference at the pavilion shelter to discuss their respective political agendas. Lake Estes and the marina served as a beautiful backdrop for the press conference. Afterward, Senator Hickenlooper held a live interview on MSNBC under the warmth of the heater at the Fareharbor kiosk. He was very pleased with the heater on that cool June afternoon. The event received national coverage in the media, and it was wonderful to see the marina showcased in the news.

Former presidential candidate, Vivek Ramaswamy along with his wife and two children visited the Marina for a photon boat ride. Although the weather wasn't ideal for a boat ride, Mr. Ramaswamy commented the family enjoyed their time on the lake and always enjoy spending time in Estes Park as often as possible.

LUKE COSMO IN ACTION AT THE MARINA

On May 22, we started a "soft rollout" of parking kiosks and enforcement. To date, the marina kiosk has generated almost \$1700 in parking revenue and our enforcement component has generated nearly \$500 in "missed" revenue. Overall, parking revenue is up 78% over last year's record numbers.



2024 vs. 2025 POS AND FAREHARBOR REVENUE YTD/MTD

YTD POS is UP 21% compared to same dates in 2024; Merchandise GL is UP 5%

YTD FareHarbor is DOWN 17% compared to same dates in 2024

May POS is DOWN 1% compared to same dates in 2024

May FareHarbor is DOWN 24% compared to same dates in 2024

ANTICIPATED 2025 MARINA OPERATIONAL DATES/HOURS

Marina Open Dates:

Weekends Friday to Sunday

Hours: 8 AM to 6 PM

March 29 to May 18

Note: Between March 29 to May 18, the store may be open weekdays (Monday thru Thursday) depending on weather & staff. No boat rentals on weekdays. Weekday hours will vary.

Weekend boat rentals start May 1st.

Seven days a week

May 23 to August 10

Monday 8 AM to 7 PM

Tuesday 8 AM to 6 PM

Wednesday 8 AM to 7 PM

Thursday 8 AM to 7 PM

Friday 8 AM to 8 PM

Saturday 8 AM to 8 PM

Sunday 8 AM to 8 PM

*Monday, May 26, Hours 8 AM to 8 PM

*Friday, July 4, Hours 6 AM to 9 PM. Rentals begin at 8 AM. Bike and pedal carts end at 3 PM (due back to the store by 4 PM). All boat rentals end at 5 PM (due back to the docks by 6 PM)

August 16 to October 26

Weekends Saturday & Sunday only. Boat rentals will be available weekends until October 26.

Hours 8 AM to 6 PM

Note: Between August 16 to October 26, the store may be open weekdays (Monday thru Thursday) depending on weather & staff.

Agenda Title: Staff Reports – Campground Operations

Submitted by: Zenda Smith, Campgrounds Manager

June 2025

The camping season was off to a great start in May. Campgrounds opened as scheduled on May 23rd, and were extremely busy even with the intermittent showers and cooler temperatures.

The necessary pre-season tasks at both campgrounds were successfully completed before opening day along with numerous maintenance tasks. I am happy that we were able to schedule and spread 80 cubic yards of wood chip in the playgrounds before opening day. We regularly receive positive feedback from our guests who are extremely impressed with the quality of our campground playgrounds. Many have commented that they come back year after year because our parks have everything they need to keep their kids engaged and happy while on vacation.



Wood chip delivery to the Mary's Lake Campground



Assembling new picnic tables



The campground maintenance staff has been working hard on a number of projects ... building and installing 72 new picnic tables, planting perennials, repairing minor plumbing issues, replacing broken site markers, maintaining golf carts, and updating SDS documentation. EVRPD is graciously giving away the old tables to members of the community.

In addition to these projects, the maintenance staff members perform daily duties which include maintaining the swimming pool, checking the water system, and cleaning the vaults in the day use areas around Mary's Lake. They are a hard-working team that are doing their best to keep the facilities in top-notch condition.

Our new camp store/camp host staff members are also doing a fantastic job learning the Field Manager reservation system which is no easy task. They are responsible for checking guests in and out, making changes to reservations, selling merchandise, cleaning camp sites, and most importantly, greeting and assisting the guests. We have a great group this year who are receiving lots of compliments from our guests about their wonderful customer service skills.



Rainy weather brings beautiful rainbows

Mary's Lake Campground

	2020	2021	2022	2023	2024	2025
January	\$ 72,811.65	\$ 79,296.04	\$ 89,107.65	\$ 94,912.34	\$ 90,631.01	\$ 87,215.81
February	\$ 67,478.42	\$ 75,666.75	\$ 65,751.10	\$ 94,398.68	\$ 79,450.00	\$ 76,647.34
March	\$ 36,826.75	\$ 118,048.15	\$ 62,040.27	\$ 88,714.56	\$ 89,253.62	\$ 68,606.40
April	\$ (3,203.30)	\$ 85,758.60	\$ 57,145.90	\$ 65,864.44	\$ 65,490.73	\$ 40,706.97
May	\$ 72,001.05	\$ 81,600.42	\$ 65,169.58	\$ 70,484.30	\$ 78,437.77	\$ 85,167.61
June	\$ 182,618.18	\$ 115,697.00	\$ 125,615.91	\$ 107,909.66	\$ 121,676.62	
July	\$ 140,483.53	\$ 116,665.83	\$ 131,622.08	\$ 110,958.90	\$ 116,313.39	
August	\$ 116,670.27	\$ 98,481.52	\$ 100,841.92	\$ 85,739.95	\$ 77,494.82	
September	\$ 40,386.35	\$ 52,928.05	\$ 38,880.30	\$ 37,616.09	\$ 38,555.40	
October	\$ 279.32	\$ 368.43	\$ 325.39	\$ 166.87	\$ (69.66)	
November	\$ 125.40	\$ 4,826.16	\$ 4,263.86	\$ 2,244.32	\$ 3,449.08	
December	\$ 26,848.10	\$ 36,180.30	\$ 30,533.85	\$ 32,445.02	\$ 37,635.65	
	\$ 753,325.72	\$ 865,517.25	\$ 771,297.81	\$ 791,455.13	\$ 798,318.43	\$ 358,344.13

Total To Date **\$245,914.57** **\$440,369.96** **\$339,214.50** **\$414,374.32** **\$403,263.13** **\$358,344.13**

East Portal Campground

	2020	2021	2022	2023	2024	2025
January	\$ 44,241.05	\$ 54,076.00	\$ 51,568.50	\$ 56,831.38	\$ 47,995.98	\$ 66,917.35
February	\$ 31,005.20	\$ 56,717.30	\$ 37,848.70	\$ 55,024.35	\$ 49,340.12	\$ 45,894.59
March	\$ 21,793.45	\$ 45,390.85	\$ 41,430.80	\$ 58,381.03	\$ 50,864.23	\$ 38,176.22
April	\$ 1,186.60	\$ 37,108.60	\$ 39,173.85	\$ 37,708.50	\$ 32,409.12	\$ 30,526.06
May	\$ 17,728.17	\$ 36,203.67	\$ 37,603.85	\$ 36,505.65	\$ 41,760.65	\$ 34,098.36
June	\$ 61,712.07	\$ 42,533.87	\$ 42,410.45	\$ 43,638.65	\$ 54,985.97	
July	\$ 73,695.31	\$ 40,195.81	\$ 49,329.85	\$ 44,008.53	\$ 52,713.84	
August	\$ 46,661.76	\$ 38,490.45	\$ 35,808.67	\$ 34,677.28	\$ 26,380.35	
September	\$ 47,512.40	\$ 17,559.78	\$ 12,537.71	\$ 12,115.41	\$ 9,089.57	
October	\$ -	\$ (122.40)	\$ (441.70)	\$ -	\$ -	
November	\$ -	\$ 1,288.15	\$ 1,026.55	\$ 296.23	\$ 667.76	
December	\$ 13,836.15	\$ 12,297.35	\$ 13,685.30	\$ 11,232.20	\$ 9,916.83	
	\$ 359,372.16	\$ 381,739.43	\$ 361,982.53	\$ 390,419.21	\$ 376,124.42	\$ 215,612.58

Total To Date **\$ 115,954.47** **\$ 229,496.42** **\$ 207,625.70** **\$ 244,450.91** **\$ 222,370.10** **\$ 215,612.58**

	2020	2021	2022	2023	2024	2025
Totals To Date	\$ 361,869.04	\$ 669,866.38	\$ 546,840.20	\$ 658,825.23	\$ 625,633.23	\$ 573,956.71
Annual Total	\$ 1,112,697.88	\$ 1,247,256.68	\$ 1,133,280.34	\$ 1,181,874.34	\$ 1,174,442.85	\$ 573,956.71
Annual Budget	\$ 1,074,000.00	\$ 1,128,920.00	\$ 1,222,260.00	\$ 1,173,550.00	\$ 1,134,350.00	\$ 1,045,000.00
over/under	\$ 38,697.88	\$ 118,336.68	\$ (88,979.66)	\$ 8,324.34	\$ 40,092.85	\$ (471,043.29)

Agenda Title: Staff Reports – Human Resources
Submitted by: Robin Fallon, Human Resource Manager

June 2025

HR Goals/Projects

Employee Engagement

- At the District Manager’s meeting in May, Mary and Tom gave an update on the Bonus Program, we discussed the employee gift policy, the tuition reimbursement policy and the new date of the Summer BBQ. The next meeting is scheduled for June 18,2025 at 10:00am.
- Site visits for seasonal businesses will start in June.
- The Summer BBQ was well attended. We had several board members and over 100 employees and their families in attendance. The menu was Smokin Dave’s BBQ, so everyone was well fed.



Safety

- At the May Safety Meeting, we reviewed notes on the safety district safety walk-through, discussed feedback on the confined space training and received an update on the safety manual re-write. The next meeting is scheduled for June 17, 2025, at 9:00am.
- We held Confined Space training for EVCC staff on May 13, 2025. Will be conducting a second training on July 8, 2025, for the Golf Course Maintenance staff.
- Safety Class completion is at 63%. Reminders went out to managers with a list of employees that have not completed their training course.

Other Projects for 2025

- The onboarding process flow has been improved, which will make next year's seasonal hiring process streamlined and more efficient.
- Employee Handbook revision. *Update: Still In progress.*
- Wage Survey Update: *Wage survey is completed, and wage ranges will be ready for review at the next board meeting.*
- Work with Mary and Jeanne on 475b plan changes for 2026.
- Reviewing LMS options for on-going leadership and compliance training.

Workers Compensation

May one injury at the Campground: One claim closed and one open claim: Campground

Turnover Statistics

May-25	Active Employees	Terms	New Hires	Monthly Turnover	Q2 Turnover	YTD Turnover
FT	32	1	0	3.13%	3.08%	3.13%
PT	60	1	2	1.67%	6.90%	25.42%
Seasonal Off cycle	70	2	42	2.86%	5.88%	13.89%
Total	162	3	44	2.47%	5.65%	16.87%
Seasonal End Terms		0				

Seasonal Rehire rate May 38.10 %; Season to date: 58.11%

Staffing/Turnover Summary

There were no full-time terminations in May 2025, but we had 1 FT employee convert to Part-time, which I counted as FT turnover, so FT turnover for May was 3.13%. Full-time turnover for May 2024 and 2023 was 0.00%. Full-time year-to-date turnover for 2025 was 3.13% and for 2024 it was 6.62% and 2023 was 6.94%

Turnover for Part-time employees in May 2025 was 1.67%, compared to May 2024 part-time turnover was 5.88% and May 2023 was 5.08%. We had one part-time employee that relocated.

We had two seasonal rehire employees that committed to working for us and resigned for personal reasons. Seasonal Turnover for May was 2.86% and 13.98% year-to-date (YTD). Seasonal turnover for May 2024 was 1.28% and YTD was 4.03%. There was no seasonal turnover in May 2023 or YTD for 2023.

Total turnover for May 2025 was 2.47% compared to 2.84% for May 2024 and 1.91% May 2023. The year-to-date turnover for 2025 is 16.87% compared to 7.68% for 2024 and 12.68% for 2023.

Recruitment

Positions Filled

Tennis Instructor – hired Mark Prichard (who will also teach track)

Group Fitness Instructor – rehired Jan Tenzer

Lifeguard Part-time – hired Eva Carosello, Lian Applegate and Miles

Head Lifeguard Part-time – rehired Henry Thomas

Seasonal Golf Maintenance -3 new hires and 3 rehires

Seasonal Golf Operations- 14 new hires and 10 rehires

Seasonal Marina-6 new hires and 1 rehire

Seasonal Campgrounds Maintenance - 4 new hires

Open Positions June 2025

Fitness Attendant - posted

Accepting applications for additional Lifeguards, Personal Trainers and Specialty Instructors.

2025 Seasonal Positions have been filled. (A few seasonals were hired in June)



ESTES VALLEY
Recreation & Park District

Marketing and Communications

It's photography season - time to take summertime shots of our properties!





June 17, 2025

Agenda Item: 2.B.9

Agenda Title: Project Manager's Report

Submitted by: Kim Slininger, Project Manager

EVRPD Project Status Brief

Active Projects

Stanley Pickleball Court Construction

Permaculture Program

9-Hole Sign Solar System

Project #1

- In-Line hockey boards have been removed and relocated above construction site
- Final laser grading to confirm sub-grade elevation is correct.
- Waiting on permit approval to send Notice to Proceed

Project #2- Permaculture Program

- Received Aspens and Raspberries- Elk attacked the plants in the trailer on the first night at the compost area. Electric fence extended to protect all plants until final location is established.
- Initial grade was determined by interns Ali and Brinley to establish rows of raspberries
- Planting of first row of raspberries has started. A wire cage is needed for all 75 plants and all Aspen trees to protect from elk damage.



Moving Aspens and Raspberries into electric fence



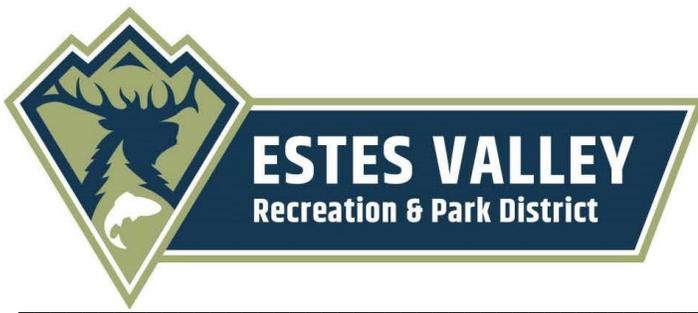
Ali and Brinley using laser to establish terraces



Brinley planting first terrace of "Polana" Raspberries

Project #3

- Kim has been trouble shooting problem with solar system. Component needed to balance batteries. The problem being the program needed to install the component will only operate with Windows 10. Scheduled to install software week of June 16-20.



June 17, 2025

Agenda Item: 2.C

Agenda Title: Financial Reports

2.C.1 May 2025 Consolidated FS & Disbursements

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Estes Valley Recreation and Park District
YTD Income Statement 05/31/2025 (41.7% of Year)

	2025 YTD Actual	\$ Change from Last Year	2025 Annual Budget	Actual as % of Budget
Operating Revenues				
Administration	\$ 6,595	6,175	7,300	90.3%
Campgrounds	563,936	\$ (43,470)	\$ 1,047,750	53.8%
Community Center	558,306	\$ 63,674	\$ 1,258,500	44.4%
Golf	431,218	75,321	2,218,300	19.4%
Marina	125,091	(11,329)	787,678	15.9%
Parks	9,603	2,313	37,800	25.4%
Recreation	63,102	(101)	127,113	49.6%
Total Operating Revenues	1,757,851	92,583	5,484,440	32.1%
Operating Expenses				
Personnel	1,357,667	64,950	3,803,609	35.7%
Utilities & Fuel	184,327	8,669	601,344	30.7%
Operating Supplies	218,979	3,351	487,875	44.9%
Repairs & Maintenance	182,396	38,428	430,850	42.3%
Merchandise Purchases	305,779	55,926	399,320	76.6%
Contract & Professional Services	92,760	32,159	176,350	52.6%
IT & Communications	116,200	(5,377)	240,835	48.2%
P&L Insurance	64,627	7,156	152,164	42.5%
Credit Card Fees	29,065	(5,637)	135,209	21.5%
Other Operating Expenses	38,004	3,960	119,600	31.8%
Total Operating Expenses	2,589,803	203,585	6,547,155	39.6%
Income (Loss) from Operations	(831,952)	(111,002)	(1,062,715)	
Operating Cost Recovery %	67.9%		83.8%	
Non-Operating Revenues				
Property Taxes	1,969,589	(191,153)	3,090,157	63.7%
Intergovernmental Revenue	82,380	(98,635)	277,613	29.7%
Interest Income	163,342	(12,878)	358,500	45.6%
Bond/Lease Proceeds	227,096	227,096	-	0.0%
Gain on Disposal of Assets	4,700	4,800	-	0.0%
Transfers from Reserves			1,053,950	0.0%
Total Non-Operating Revenues	2,447,108	(70,770)	4,780,219	51.2%
Non-Operating Expenses				
Capital Outlay	562,354	231,465	1,735,725	32.4%
County Tax Collection Exp	38,041	(3,740)	58,305	65.2%
Debt Service	255,138	(25,012)	1,660,627	15.4%
Maint. & Contingency Reserves	-		197,078	0.0%
Total Non-Operating Expenses	855,533	202,713	3,651,735	23.4%
Net Income/(Loss)	\$ 759,623	\$ (384,485)	\$ 65,769	

Estes Valley Recreation and Park District
Balance Sheet as of 05/31/2025

	2025	2024
Current Assets		
Cash - Operating Accounts	\$ 598,640	\$ 416,708
Cash - Investment Pools	9,339,714	8,785,799
Property Taxes Receivable	2,915,166	2,994,130
Accounts Receivable	119,647	121,332
Inventory	136,523	158,029
Prepaid Expenses	120,077	121,063
Total Current Assets	\$ 13,229,767	\$ 12,597,061
Property and Equipment		
Work in Progress	137,028	157,011
Leased Assets	442,630	279,486
Intangible Assets	123,232	123,232
Land	2,115,572	2,115,572
Buildings, Leasehold Improvements & Equipment	46,683,419	45,842,867
Accumulated Depreciation	(12,830,825)	(11,559,171)
Total Property and Equipment	36,671,056	36,958,996
Other Assets - Deferred Amount on Debt Refunding	66,348	72,383
Total Assets	\$ 49,967,171	\$ 49,628,440
Current Liabilities		
Accounts Payable	\$ 263,179	\$ 203,600
Current Portion, Long-Term Debt	1,325,183	1,279,030
Gift Certificates and Customer Funds on Account	28,192	21,958
Accrued Payroll and Compensated Leave Payable	243,989	163,236
Deferred/Unearned Revenue	103,019	115,658
Deferred Property Taxes Receivable	2,915,166	2,994,130
Other Current Liabilities	42,738	37,623
Total Current Liabilities	4,921,465	4,815,234
Long-Term Liabilities		
Leases Payable	2,261,820	2,349,093
Bonds Payable	12,555,000	13,750,210
Total Long-Term Liabilities	14,816,820	16,099,303
Total Liabilities	19,738,285	20,914,537
Net Position		
Beginning Balance	29,469,264	27,569,795
Current Year Net Income/(Loss)	759,623	1,144,108
Total Net Position	30,228,886	28,713,902
Total Liabilities and Net Position	\$ 49,967,171	\$ 49,628,440

Estes Valley Recreation and Park District

Check register

May 1 - 31, 2025

Bank	Date	Vendor	Documen	Amount
Operating Account	5/1/2025	V01013--Air-O-Pure	153713	300.00
	5/1/2025	V01024--Amazon Capital Services	153714	1,751.30
	5/1/2025	V01037--Aspen Road Maintenance	153715	5,751.00
	5/1/2025	V01040--Austin Logan-Petty Cash	153716	1,200.00
	5/1/2025	V01045--Awards Unlimited	153717	388.60
	5/1/2025	V01053--BBB Seed	153718	303.48
	5/1/2025	V01063--Buffalo Brand Seed	153719	2,559.25
	5/1/2025	V01493--CEBT	153720	41,071.29
	5/1/2025	V01137--DIRECTV	153721	375.96
	5/1/2025	V01153--Enviropest	153722	490.00
	5/1/2025	V01207--Helena Agri-Enterprises, LLC	153723	535.90
	5/1/2025	V01211--High Plains Excavation & Haulin, LLP	153724	485.02
	5/1/2025	V01221--Imperial Sportswear	153725	4,156.25
	5/1/2025	V01222--Innova Champion Discs	153726	1,758.22
	5/1/2025	V01267--Magic Rose Commercial Cleaning LLC	153739	1,134.00
	5/1/2025	V01267--Magic Rose Commercial Cleaning LLC	153727	660.00
	5/1/2025	V01286--NAPA	153728	650.10
	5/1/2025	V01312--Park Supply Co	153729	934.66
	5/1/2025	V01344--ProActive Sports, Inc.	153730	4,164.00
	5/1/2025	V01347--Progressive Commercial Aquatics	153731	2,584.40
	5/1/2025	V01352--R&R Products, Inc	153732	1,820.00
	5/1/2025	V01383--Sam's Club Direct	153733	1,015.00
	5/1/2025	V01419--Team Petroleum	153734	2,046.68
	5/1/2025	V01428--The Trail Gazette	153735	59.80
	5/1/2025	V01436--Town of Estes Park	153736	17,347.97
	5/1/2025	V01435--Town of Estes Park-other	153737	1,196.88
	5/1/2025	V01444--TRAVISMATHEW	153738	3,678.28
	5/2/2025	V01532--Herc Rentals, Inc.		-3,508.03
	5/2/2025	V01532--Herc Rentals, Inc.		3,508.03
	5/2/2025	V01528--Pins & Aces		-35.00
	5/2/2025	V01528--Pins & Aces		35.00
	5/2/2025	V01433--TK Elevator Corporation		-1,625.44
	5/2/2025	V01433--TK Elevator Corporation		1,625.44
	5/2/2025	V01473--West Chem		-149.00
	5/2/2025	V01473--West Chem		149.00
	5/2/2025	V01476--Western Paper Distributors Inc.		-253.10
	5/2/2025	V01476--Western Paper Distributors Inc.		253.10
	5/7/2025	V01315--Paycor, Inc.		1,631.87
	5/8/2025	V01004--abs associated building specialties	153740	4,110.00
	5/8/2025	V01013--Air-O-Pure	153741	450.00
	5/8/2025	V01056--BluGuard Security LLC	153742	34.99
	5/8/2025	V01553--Brandon J Borries Carpentry Inc.	153743	3,090.88
	5/8/2025	V01551--Colorado Golf & Turf	153744	460.60
	5/8/2025	V01110--Complete Wireless Technoloigies	153745	800.90
	5/8/2025	V01115--Coren Printing, Inc	153746	99.00

Bank	Date	Vendor	Documen	Amount
	5/8/2025	V01555--Daniel George	153747	122.50
	5/8/2025	V01137--DIRECTV	153748	289.98
	5/8/2025	V01558--Donna Ness	153749	300.00
	5/8/2025	V01153--Enviropest	153750	191.00
	5/8/2025	V01161--Estes Park Lumber	153751	4,019.50
	5/8/2025	V01172--Everest Mechanical Estes Park LLC	153752	194.95
	5/8/2025	V01180--foreUP Golf Software	153753	1,230.00
	5/8/2025	V01522--Judge Netting Mountain West	153754	71,517.50
	5/8/2025	V01557--Kelly Meisinger	153755	250.00
	5/8/2025	V01257--Logan and Associates LLC	153756	17,800.00
	5/8/2025	V01267--Magic Rose Commercial Cleaning LLC	153757	120.00
	5/8/2025	V01554--Matvil Ivakhnin	153758	260.00
	5/8/2025	V01335--Prairie Mountain Media	153759	115.88
	5/8/2025	V01371--Rocky Mountain Dumpsters	153760	1,300.00
	5/8/2025	V01556--Roger Nohl	153761	250.00
	5/8/2025	V01540--St. Croix of Park Falls, LTD	153762	346.50
	5/8/2025	V01421--The Aqueous Solution, Inc.	153763	1,049.22
	5/8/2025	V01455--Upper Thompson Sanitation District	153764	10,546.34
	5/8/2025	V01484--Yamaha Motor Finance Corp., USA	153765	8,972.49
	5/8/2025	V01485--Yes Please... LTD	153766	2,451.00
	5/8/2025	V01490--Zenda Smith-Petty Cash	153767	1,350.00
	5/9/2025	V01435--Town of Estes Park-other	Voided - 1	-1,196.88
	5/15/2025	V01005--Ace Hardware	153768	511.20
	5/15/2025	V01013--Air-O-Pure	153769	800.00
	5/15/2025	V01017--All Copy Products Inc.	153770	15.12
	5/15/2025	V01024--Amazon Capital Services	153771	3,086.80
	5/15/2025	V01033--Arapahoe Rental	153772	91.73
	5/15/2025	V01037--Aspen Road Maintenance	153773	5,386.50
	5/15/2025	V01071--CEM	153774	325.04
	5/15/2025	V01092--Cleveland Golf/SRIXON	153775	6,079.24
	5/15/2025	V01564--Cornerstone Concrete LTD.	153776	6,040.00
	5/15/2025	V01142--Donahue_Archambault Builders	153777	1,500.00
	5/15/2025	V01162--Estes Park News	153778	1,292.00
	5/15/2025	V01194--Golf & Sport Solutions	153779	2,077.63
	5/15/2025	V01502--HDPE Supply	153780	185.69
	5/15/2025	V01519--Hendrix Outdoors	153781	617.50
	5/15/2025	V01221--Imperial Sportswear	153782	5,486.74
	5/15/2025	V01349--Push Pedal Pull, Inc.	153783	1,355.00
	5/15/2025	V01380--Safeway Stores, Inc	153784	397.85
	5/15/2025	V01409--Surety Solutions, a Gallagher Company	153785	250.00
	5/15/2025	V01413--Syndeo LLC aka Yiptel	153786	1,125.08
	5/15/2025	V01543--T2 Systems, Inc.	153787	2,683.22
	5/15/2025	V01432--Titleist	153788	9,206.93
	5/15/2025	V01565--Todd Riccio	153789	125.00
	5/15/2025	V01435--Town of Estes Park-other	153790	1,196.88
	5/15/2025	V01461--Valley Fire Extinguisher	153791	106.00
	5/16/2025	V01062--BSN Sports LLC		-668.11
	5/16/2025	V01062--BSN Sports LLC		668.11
	5/16/2025	V01065--Callaway Golf		-222.02

Bank	Date	Vendor	Documen	Amount
	5/16/2025	V01065--Callaway Golf		222.02
	5/16/2025	V01111--Connecting Point		-9,523.50
	5/16/2025	V01111--Connecting Point		9,523.50
	5/16/2025	V01204--HD Supply Formerly Home Depot Pro		-1,597.31
	5/16/2025	V01204--HD Supply Formerly Home Depot Pro		1,597.31
	5/16/2025	V01256--LL Johnson Distributing Company		-301.78
	5/16/2025	V01256--LL Johnson Distributing Company		301.78
	5/16/2025	V01319--Pilot Rock		-68,884.09
	5/16/2025	V01319--Pilot Rock		68,884.09
	5/16/2025	V01324--Pitney Bowes Postage By Phone		-217.29
	5/16/2025	V01324--Pitney Bowes Postage By Phone		217.29
	5/16/2025	V01440--Trail Ridge Printing Co, LLC		-1,435.26
	5/16/2025	V01440--Trail Ridge Printing Co, LLC		1,435.26
	5/16/2025	V01492--Visa-Bank of Colorado		-13,424.88
	5/16/2025	V01492--Visa-Bank of Colorado		13,424.88
	5/16/2025	V01483--Xcel Energy		-250.32
	5/16/2025	V01483--Xcel Energy		250.32
	5/22/2025	V01024--Amazon Capital Services	153792	1,023.18
	5/22/2025	V01061--Briggs Carpet Care of Estes Park, LLC	153793	825.00
	5/22/2025	V01153--Enviropest	153794	71.00
	5/22/2025	V01172--Everest Mechanical Estes Park LLC	153795	1,802.50
	5/22/2025	V01519--Hendrix Outdoors	153796	2,124.76
	5/22/2025	V01211--High Plains Excavation & Haulin, LLP	153797	215.00
	5/22/2025	V01218--Ice Of Estes Park	153798	571.00
	5/22/2025	V01226--JC Golf Accessories	153799	1,765.11
	5/22/2025	V01566--Karen Jones	153800	275.00
	5/22/2025	V01321--Pioneer	153801	2,985.00
	5/22/2025	V01352--R&R Products, Inc	153802	210.91
	5/22/2025	V01367--Rock Creek Bait & Tackle	153803	57.50
	5/22/2025	V01371--Rocky Mountain Dumpsters	153804	172.50
	5/22/2025	V01545--Umpqua Feather Merchants	153805	459.00
	5/28/2025	V01260--Lorente Group	Voided - 1	-858.79
	5/29/2025	V01013--Air-O-Pure	153806	300.00
	5/29/2025	V01055--Big Rock Sports, LLC	153807	2,027.48
	5/29/2025	V01559--Bobby Jones	153808	980.00
	5/29/2025	V01567--C Lazy T Tree Movers LLC	153809	9,200.00
	5/29/2025	V01068--Cave Cat Gardens	153810	495.00
	5/29/2025	V01493--CEBT	153836	38,945.25
	5/29/2025	V01076--Chris Layton	153811	9.98
	5/29/2025	V01125--Daphne's Headcovers	153812	1,504.36
	5/29/2025	V01132--DFA Dairy Brands	153813	391.04
	5/29/2025	V01137--DIRECTV	153814	180.98
	5/29/2025	V01172--Everest Mechanical Estes Park LLC	153815	180.00
	5/29/2025	V01210--High Country Beverage	153816	555.10
	5/29/2025	V01215--Home Depot Credit Services	153817	245.97
	5/29/2025	V01220--Impact Fire Services	153818	2,304.70
	5/29/2025	V01233--Joseph Elliott USA LLC	153819	463.80
	5/29/2025	V01235--K & K Supply	153820	900.36
	5/29/2025	V01260--Lorente Group	153821	858.79

Bank	Date	Vendor	Documen	Amount
	5/29/2025	V01266--MAC Electric and Lighting	153822	4,500.00
	5/29/2025	V01272--Mary Davis	153823	1,642.02
	5/29/2025	V01312--Park Supply Co	153824	1,391.06
	5/29/2025	V01317--PGA of America	153825	640.00
	5/29/2025	V01367--Rock Creek Bait & Tackle	153826	23.00
	5/29/2025	V01371--Rocky Mountain Dumpsters	153827	315.00
	5/29/2025	V01373--Rocky Mountain Pump & Controls LLC	153828	1,396.45
	5/29/2025	V01534--RRC Associates Inc.	153837	13,000.00
	5/29/2025	V01390--Shreiner Enterprises, Inc.	153829	2,745.60
	5/29/2025	V01568--Smokin' Dave's BBQ	153830	1,826.00
	5/29/2025	V01419--Team Petroleum	153831	2,391.18
	5/29/2025	V01432--Titleist	153832	9,929.08
	5/29/2025	V01436--Town of Estes Park	153838	17,342.26
	5/29/2025	V01442--Trailblazer Broadband	153833	129.95
	5/29/2025	V01461--Valley Fire Extinguisher	153834	290.00
	5/29/2025	V01462--Verizon Wireless	153835	108.58
Electronic Payments	5/1/2025	V01483--Xcel Energy		411.12
	5/1/2025	V01483--Xcel Energy		-484.92
	5/2/2025	V01532--Herc Rentals, Inc.		3,508.03
	5/2/2025	V01528--Pins & Aces		35.00
	5/2/2025	V01433--TK Elevator Corporation		1,625.44
	5/2/2025	V01473--West Chem		149.00
	5/2/2025	V01476--Western Paper Distributors Inc.		253.10
	5/9/2025	V01002--7522 Electric LLC		1,684.34
	5/9/2025	V01149--Eldorado Artesian Springs		23.50
	5/9/2025	V01196--Golf Safety		95.00
	5/9/2025	V01213--Hillyard Industries, Inc.		434.50
	5/9/2025	V01552--Lippert Components, Inc.		5,128.94
	5/9/2025	V01256--LL Johnson Distributing Company		32.28
	5/9/2025	V01321--Pioneer		2,985.00
	5/9/2025	V01409--Surety Solutions, a Gallagher Company		-250.00
	5/9/2025	V01409--Surety Solutions, a Gallagher Company		250.00
	5/9/2025	V01437--Town of Windsor		29.21
	5/9/2025	V01465--Virtual Tee Systems LLC		1,396.00
	5/9/2025	V01476--Western Paper Distributors Inc.		1,023.19
	5/16/2025	V01062--BSN Sports LLC		668.11
	5/16/2025	V01065--Callaway Golf		222.02
	5/16/2025	V01111--Connecting Point		9,523.50
	5/16/2025	V01204--HD Supply Formerly Home Depot Pro		1,597.31
	5/16/2025	V01256--LL Johnson Distributing Company		301.78
	5/16/2025	V01319--Pilot Rock		68,884.09
	5/16/2025	V01321--Pioneer		-2,985.00
	5/16/2025	V01324--Pitney Bowes Postage By Phone		217.29
	5/16/2025	V01440--Trail Ridge Printing Co, LLC		1,435.26
	5/16/2025	V01492--Visa-Bank of Colorado		13,424.88
	5/16/2025	V01483--Xcel Energy		250.32
	5/23/2025	V01065--Callaway Golf		116.06
	5/23/2025	V01067--Cart Golf GPS		1,500.00
	5/23/2025	V01072--CenturyLink		103.95

Bank	Date	Vendor	Documen	Amount
	5/23/2025	V01091--ClearStar Inc.		428.90
	5/23/2025	V01120--Curtis-Straub Plumbing & Heating LLC		2,892.00
	5/23/2025	V01140--DMF Bait Company		145.75
	5/23/2025	V01190--Gallus Golf LLC		265.00
	5/23/2025	V01196--Golf Safety		-95.00
	5/23/2025	V01196--Golf Safety		95.00
	5/23/2025	V01264--Lyons Gaddis		55.60
	5/23/2025	V01411--Swire Coca-Cola, USA		438.60
	5/23/2025	V01472--Waste Management-Estes Park		771.79
	5/23/2025	V01476--Western Paper Distributors Inc.		178.10
	5/30/2025	V01080--City of Fort Collins		26.09
	5/30/2025	V01149--Eldorado Artesian Springs		97.15
	5/30/2025	V01199--Grainger		99.10
	5/30/2025	V01213--Hillyard Industries, Inc.		425.65
	5/30/2025	V01293--Northend Self Storage		255.00
	5/30/2025	V01360--Red Rocket Web Specialists		199.00
	5/30/2025	V01412--Symmetry Energy Solutions, LLC		7,094.30
	5/30/2025	V01456--US Bancorp Government Leasing and Fin		15,626.96
	5/30/2025	V01476--Western Paper Distributors Inc.		248.28
	5/30/2025	V01483--Xcel Energy		783.90
				553,048.54
		Electronic/Other Transactions:		
		Transfer to Csafe Debt Service Account		252,371.89
		Transfer to A/P Electronic Pymt Account		146,501.94
		Transfer to DOW Account		5,000.00
		Payroll & Payroll Taxes		235,716.74
		Consumer Use Tax Remittance		260.00
		Sales Tax Remittance		766.45
		Marketing Tax Remittance		3,017.00
		Voided checks		2,055.67
		City of Ft. Collins - voided 2024 Opg check-paid online		7.83
		Golf Safety duplicate posting		95.00
		Pioneer not paid online-account closed		2,985.00
		Surety Solution not paid online		250.00
		Xcel Energy pymt-unable to pay online		484.92
		Total Disbursements from Operating & Electronic Accounts		1,202,560.98
		Transfer to Csafe Debt Service Account		(252,371.89)
		Transfer to DOW Account		(5,000.00)
		Transfer to A/P Electronic Pymt Account		(146,501.94)
		Credit Card Fees withdrawn from CC account		2,615.48
		UMB Bond payments wired directly from CSafe		141,593.25
		DOW withdrawals for fishing licenses		4,459.90
		Total Disbursements		947,355.78



June 17, 2025

Agenda Item: 3

Agenda Title: Regular (Action Agenda)

Submitted by: Tom Carosello, Executive Director

The Action Agenda for the June 20, 2023 Regular Board Meeting includes:

4. Citizen and Board Comments:

5. Administrative Reports:

- A. Executive Director Report
- B. Finance Director Report

6. Old Business:

- A. None

7. New Business:

- A. District Survey Results (Discussion)
- B. Stanley Park Playground Equipment Contract Approval (Discussion/Action)

8. Further Business:

- A. Meetings to Schedule

9. Adjournment:

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Board Action Needed:

A Motion to (approve or modify) the Consent Agenda as presented.



June 17, 2025
Agenda Item: 4

Agenda Title: Citizen and Board Comments

Background Information:

This item is placed on the agenda to give members of the audience an opportunity to comment on any item not on the agenda. It is also an opportunity for the Board to make comments on items that are not covered in the agenda

The Board may either wish to respond to the citizen's comment depending on the background information available or listen to the comments without taking any action. The Board may also table the discussion to a future meeting allowing time for staff to prepare background

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Board Action Needed:

No action can be taken from citizens or Board comments since such comments were not included on the posted agenda.



June 17, 2025

Agenda Item: 5

Agenda Title: Administrative Reports

Submitted by: Tom Carosello, Executive Director
Mary Davis, Finance Director

Background Information:

Attached are this month's administrative reports

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Board Action Needed:

None



June 17, 2025

Agenda Item: 5A

Agenda Title: EXECUTIVE DIRECTOR'S REPORT

Submitted by: Tom Carosello, Executive Director

Operational Update –

- EVRPD facilities continue to operate according to the following schedules:
 - a. Lake Estes Golf Course – Open for the season
 - b. Estes Park Golf Course – Open for the season
 - c. Community Center – Main facility hours are 6 a.m. – 8 p.m. weekdays and 9 a.m. – 6 p.m. Saturdays; hours are noon to 5 p.m. on Sundays. Pools close an hour earlier than the rest of the facility.
 - d. Lake Estes Marina – Open for the season (no boat rentals Tuesdays)
 - e. Mary's Lake and East Portal campground – Open for the season

Estes Valley Trails Committee – The committee continues to evaluate volunteer opportunities to assist with trail-maintenance projects and is still seeking at least one new member. The committee's next meeting is tentatively scheduled for early September.

Capital Projects/Infrastructure – Installation of the automated parking-fee kiosk at Lake Estes Marina has been completed, and installation of two additional kiosks at Cherokee Draw is underway. There are still a few "bugs" to work out regarding software and payment-processing systems, but overall, we expect the final process to be an improvement over past methods of enforcement/fee collection.

Due to wet weather and other projects in Stanley Park taking precedent, grouting of perimeter riprap for the Lawson Skate Park has been pushed to later this summer, as has a site visit from Artisan Skateparks to evaluate warranty items and review the process for caulking expansion joints and re-sealing concrete. Plans for connector sidewalks and a seating patio (which will not require a building permit) remain in development.

Annual maintenance of District parking lots has been completed; road base has been applied and grading at all "gravel lots" ended last week. In addition, sealing/crack repair of asphalt lots at the golf courses and campgrounds has been completed.

Frequent rain has delayed the re-stripping of the yellow center line along the entire length of the Lake Estes Trail. The plan is still for work to be done in the early evening and/or at night so that any disruptions to trail use are minimal. While the specific dates are yet to be determined, staff hopes the work will be done midweek at some point this month to avoid the heaviest trail traffic and ensure proper drying conditions for the new paint.

We are still awaiting approval of the building permit applications for the pickleball/basketball court projects; we should hear comments from the town power department, fire district and town building official within the next week. Removal of the inline hockey rink at the pickleball court site has been completed, and Altitude Athletic Surfaces is expected to mobilize later this month.

Plans to initiate bank stabilization and relocation/replacement of erosion-affected portions of chain-link fencing along the “dog park shoreline” in Stanley Park have been pushed to July. This “in-house” project is being partially funded by a federal T-28 grant and should be two weeks in duration, weather permitting.

Plans to replace the “sixth green” bridge at Lake Estes Golf Course are inching forward. The T-28 grant funding for Reclamation’s portion of the cost remains available and a replacement bridge will be ordered within the next two weeks. It is likely the installation of the new bridge will occur during the course closure this fall.

Grants – Grant applications are pending for general operating costs (foundation), youth sports equipment, water-safety programming, the permaculture program, playground replacement at Stanley Park and outdoor-education programming. Grant applications are also being evaluated for the East Portal Campground water/electric system and additional security measures in Stanley Park.

Bureau of Reclamation Updates – The 2025 annual plan work was recently approved by the local Reclamation office, and annual concession inspections have been tentatively scheduled to occur within the next month. District managers continue to evaluate federal grant funding for capital improvements and maintenance. NEPA guidelines/approval for budgeted projects and the issuance of last year’s concession-inspection reports remain pending.

Staffing – Staffing levels across the District have nearly topped off as departments enter the “busy season.” However, recruiting efforts continue for seasonal parks and trails maintenance staff, lifeguards and the golf-maintenance team.

Policy – Focus areas currently include refinement of the salary survey which began last fall, minor revisions to the personnel handbook, “lowering the mod” for workers’ compensation claims/incidents and keeping pace with state property-tax and CORA legislation, as well as new background/reporting and training laws for youth recreation programming.

Estes Valley Recreation and Park Foundation – The Foundation Board’s next meeting is tentatively scheduled for mid-July. The Foundation continues to partner with Crossroads Ministries, the school district’s Social Services Department, and the community center Guest Services Department to provide 100-percent coverage of the fees for community center memberships/programming to qualifying individuals and/or families.

Financials for the Foundation are included below:

**EVRP Foundation
Balance Sheet
April 30, 2025 and 2024**

	4/30/2025	4/30/2024
ASSETS		
Current Assets		
Bank of Estes Park-Checking	\$ 38,292.87	\$ 38,983.47
Total Current Assets	<u>38,292.87</u>	<u>38,983.47</u>
Total Assets	<u><u>\$ 38,292.87</u></u>	<u><u>\$ 38,983.47</u></u>
LIABILITIES AND CAPITAL		
Current Liabilities		
Accounts Payable	<u>\$ 0.00</u>	<u>\$ 0.00</u>
Total Current Liabilities	<u>0.00</u>	<u>0.00</u>
Total Liabilities	0.00	0.00
Net Assets		
Net Assets Beginning Balance	36,781.50	40,341.94
Current Year Income (Loss)	<u>1,511.37</u>	<u>(1,358.47)</u>
Total Net Assets	<u>38,292.87</u>	<u>38,983.47</u>
Total Liabilities & Net Assets	<u><u>\$ 38,292.87</u></u>	<u><u>\$ 38,983.47</u></u>

*As always, please do not hesitate to contact me at any time via cell phone at (970) 382-1356 or e-mail (tomc@evrpd.com) with questions, comments and suggestions.



June 17, 2025
Agenda Item: 5.B

Agenda Title: Finance Director's Report
Submitted by: Mary Davis, Finance Director

May/June 2025

Finance Department Goals:

- Full Implementation and Training on New Accounting System – Training and support of users is continuing on an as-needed basis. The new Board Treasurer will be trained on electronic approvals this month.
- Continue to Improve Financial Reporting Transparency and Efficiency – Ongoing, with additional reports/views in Intacct being created as a need is identified. I will be meeting individually with managers during the week of June 16 to evaluate actual revenues/expenses and discuss any actions needed to stay on track with budget.

Operating Revenues and Expenses – Total Operating Revenues through May are at 32.1% of the annual budget and \$92,583 more than this point in 2024.

- Campgrounds operating revenue is \$43,470 less than in 2024.
- Community Center operating revenue is \$63,674 more than in 2024.
- Golf operating revenue is \$75,321 more than in 2024.
- Marina operating revenue is \$11,329 less than in 2024.
- Parks and Recreation operating revenues are roughly at pace with 2024 – up by \$2,313 and down by \$101 respectively.

At the 41.7% mark in the year, actual year-to-date operating expenses are at 39.6% of budget overall and \$203,585 higher than in 2024. Six categories exceed the 41.7% budget mark:

- Merchandise purchased (generally bulk-purchased early in the year) for selling in the various stores/pro shops is currently at 76.6% of the annual budget amount.
- Contract & Professional Services is currently at 52.6% of the annual budget amount due to payment in full for both the annual audit and the public survey.
- IT & Communications expenses are at 48.2% of the annual budget amount, due to payment of annual licensing and replacing 4 computers (as planned/budgeted).
- Operating Supplies are at 44.9% for reasons similar to Merchandise purchases described above.
- Property and Liability insurance are slightly ahead of budget pace at 42.5% due to adding and paying the full annual premium for newly acquired capital assets.
- Repairs & Maintenance is currently at 42.3% of annual budget due to early season grounds maintenance, pool system repairs and moving/planting trees.

Non-Operating Revenues and Expenses

- Property taxes received through May are 63.7% of the annual budget.
- Intergovernmental Revenue of \$82,380 (29.7% of annual budget) includes the \$65,128 federal share (from Bureau of Reclamation) of the Dog Park Shoreline Repair and 9-Hole Bridge Replacement projects and the 1st quarter Conservation Trust Fund (Lottery) distribution of \$17,252.
- Year-to-date interest income is \$12,878 less than this point in 2024 and is 45.6% of the annual budget amount.
- Capital lease proceeds of \$227,096 from USBank were used to acquire turf equipment and a truck.
- The \$4,700 gain on disposal of assets includes proceeds from the sale of a pontoon boat and a treadmill.
- Through May, the District has invested \$562,354 in capital purchases (32.4% of annual budget) and has paid \$255,138 (15.4% of annual budget) in capital leases and bond interest.



June 17, 2025

Agenda Item: 7A

Agenda Title: Public Survey Results (Discussion)

Submitted by: Tom Carosello

Background Information:

In January, the District hired Boulder-based RRC Associates to develop and conduct a comprehensive, community survey to help gauge patrons' satisfaction and guide plans for EVRPD facilities, marketing/communication, program offerings and capital improvements.

All households within the District were mailed a four-page paper survey in March, with the option to complete it online. In addition to the mailed survey, an open-link online version was launched in mid-April, which was available to non-District residents and patrons who did not receive a paper survey. The survey deadline was April 30, and the results were tabulated over the following weeks, with a final report issued in late May. The response rate among patrons was high and the results paint a generally-favorable picture of the District. The data will help District staff at all levels work toward achieving community priorities and make informed, financially-feasible decisions regarding the facility, programming and public relations improvements residents would like to see realized.

Attachments: Public Survey Results

Staff Recommendation:

None at this time, although the administration team intends to work with individual department managers to address areas for potential improvements.

Board Action Needed:

None needed at this time; feedback and/or questions are welcome.



ESTES VALLEY RECREATION & PARK DISTRICT

Statistically Valid Community Needs Survey



ESTES VALLEY
Recreation and Park District



TABLE OF CONTENTS

- Introduction
- Methodology
- Key Findings
- Living in EVRPD
- Satisfaction and Familiarity
- Current Usage
- Communication
- Current Conditions
- Future Needs
- Financial Choices/Fees
- Demographics

INTRODUCTION

- The purpose of this study was to gather community feedback on the EVRPD parks, recreation facilities, amenities, future planning, communication, and more.
- This survey research effort and subsequent analysis were designed to assist the EVRPD in developing a plan to reflect the community's needs and desires.



RESEARCH METHODS

1

Statistically Valid (Invitation Survey)

Paper surveys were mailed to every residential address, including second homeowners, in EVRPD, with the option to complete online through password protected website (1 response per household).



1,044

Invitation surveys completed
+/- 2.9% Margin of Error

2

Open Link Survey

Later, the online survey was made available to all EVRPD stakeholders, including non-residents (e.g., commuters, residents of nearby communities). The results for the Open link survey are available as an appendix.



36

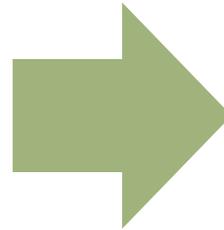
Open Link surveys completed

1,080
Total Surveys
Completed

8,818 Surveys Mailed

WEIGHTING THE DATA

The demographic profile of the Invite sample is compared to known statistics of Estes Park residents using 2020 U.S. Census Data.



Underlying data from the invitation survey is weighted by the age, gender, homeownership, and Hispanic ethnicity* of residents to ensure appropriate representation.

The weighting process changes the results only slightly but ultimately makes the results more accurate and representative of the population.



KEY FINDINGS

KEY FINDINGS



Strong community representation: A total of 1,044 statistically valid surveys were collected from EVRPD households, resulting in a margin of error of $\pm 2.9\%$. This robust sample provides a reliable representation of the broader community and supports confident decision-making.



Positive perceptions of EVRPD services: Residents reported moderate familiarity with EVRPD offerings (average rating of 3.5 out of 5), and strong satisfaction, with an average rating of 3.9 out of 5. Over two-thirds (67%) are satisfied, while only 7% expressed dissatisfaction, indicating generally positive community views.



The Community Center is a highly valued and well-used resource: The Community Center is the most frequently visited EVRPD facility, with 29% of respondents using it at least once a week. Satisfaction is high, with an average rating of 4.2 out of 5. The most commonly used amenities include the walking track, fitness area, pools, and gym. Residents primarily visit for physical fitness, but also for mental wellness and social connection. Reflecting its importance, 74% of respondents support extending the existing mill levy to continue Community Center operations without increasing taxes.

KEY FINDINGS



Stanley Park sees steady use and strong satisfaction: 45% of respondents visit Stanley Park a few times per year, with an overall satisfaction rating of 4.0 out of 5. The most commonly used amenities include the trails and pathways, restrooms, and the dog park, highlighting the park's role as a popular destination for outdoor recreation



Improved connectivity, programming, and communication would boost participation: To increase use of EVRPD services, residents most often suggested better trail connectivity (29%), more classes and programs (28%), and clearer communication about what's offered (27%). Expanded hours and new amenities were also frequently mentioned, while factors like language access, safety, and proximity were less commonly cited.



Communication and outreach could use improvements: While many residents use sources like local newspapers, email, and word of mouth, communication effectiveness received an average rating of 3.1 out of 5. Respondents would prefer accessible information, especially via email and the EVRPD website.

KEY FINDINGS



Core facilities are seen as both important and effective: Amenities like the Lake Estes Trail, Community Center, and general trail network were rated as the most important to households and also received high marks for meeting community needs. In contrast, lower-use facilities such as the Disc Golf Course, Campgrounds, and Shooting Ranges were rated as less important and less successful in meeting needs, suggesting alignment between community values and EVRPD performance.



Wellness, community events, and nature-based programs lead priority list: When selecting their top three future program priorities, respondents most often chose fitness and wellness programs (36%), community events like festivals and concerts (35%), and 55+ programs (29%). Other popular choices included additional open space (27%) and outdoor/environmental programs (23%), highlighting a strong community focus on health, connection, and nature.



Trails and essential amenities are top funding priorities: When asked how they would allocate \$100 across various improvements, respondents prioritized hiking trails by a wide margin (\$16.51), followed by expanded Community Center hours (\$10.48), public restrooms (\$8.88), and general parks (\$8.46). This distribution reflects strong community interest in trail access, daily usability, and expanded hours at core facilities.

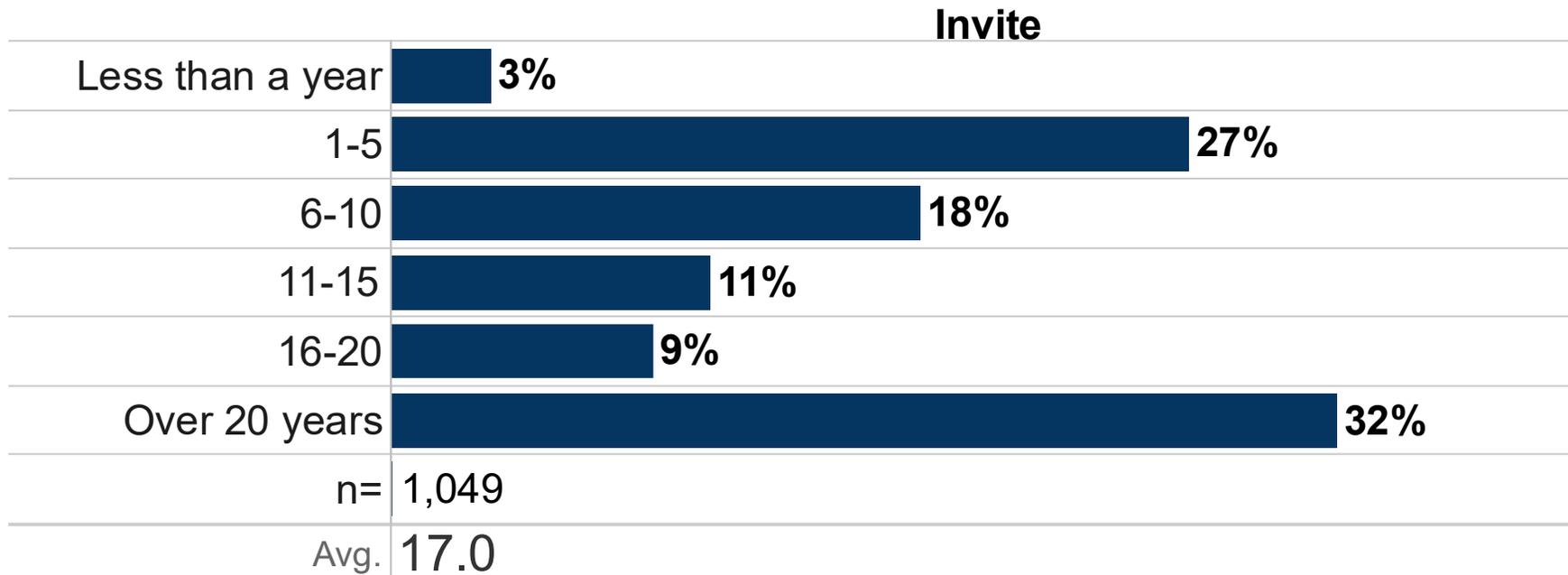


LIVING IN EVRPD

LENGTH OF TIME IN THE DISTRICT

There are similar shares of both newer residents and long-term residents in EVRPD, with 30% of the sample having lived in the District for less than five years and 32% having lived in the area for over 20 years. The average length of time in the District is 17 years overall.

How many years have you lived in EVRPD?

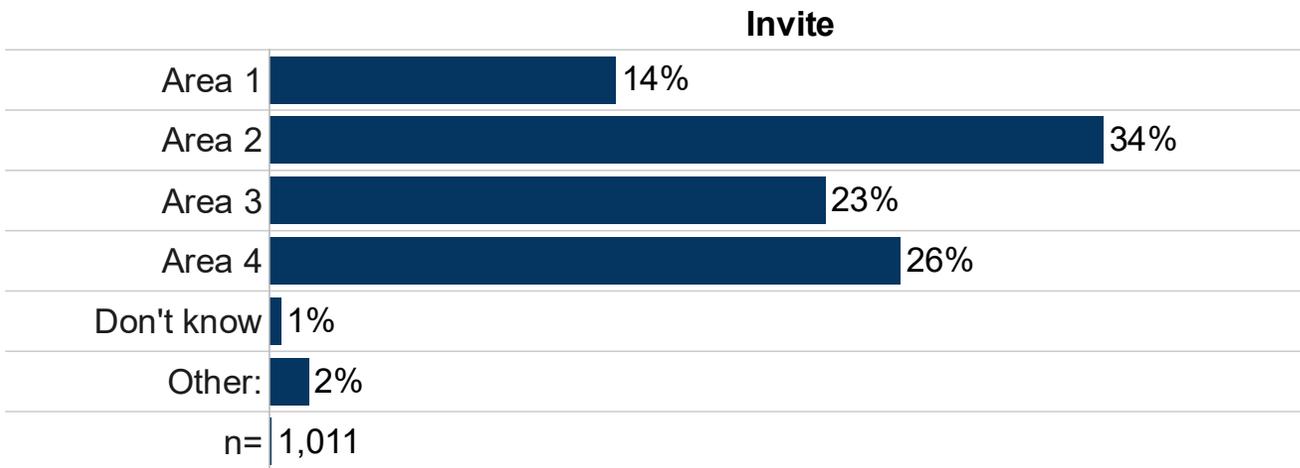


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

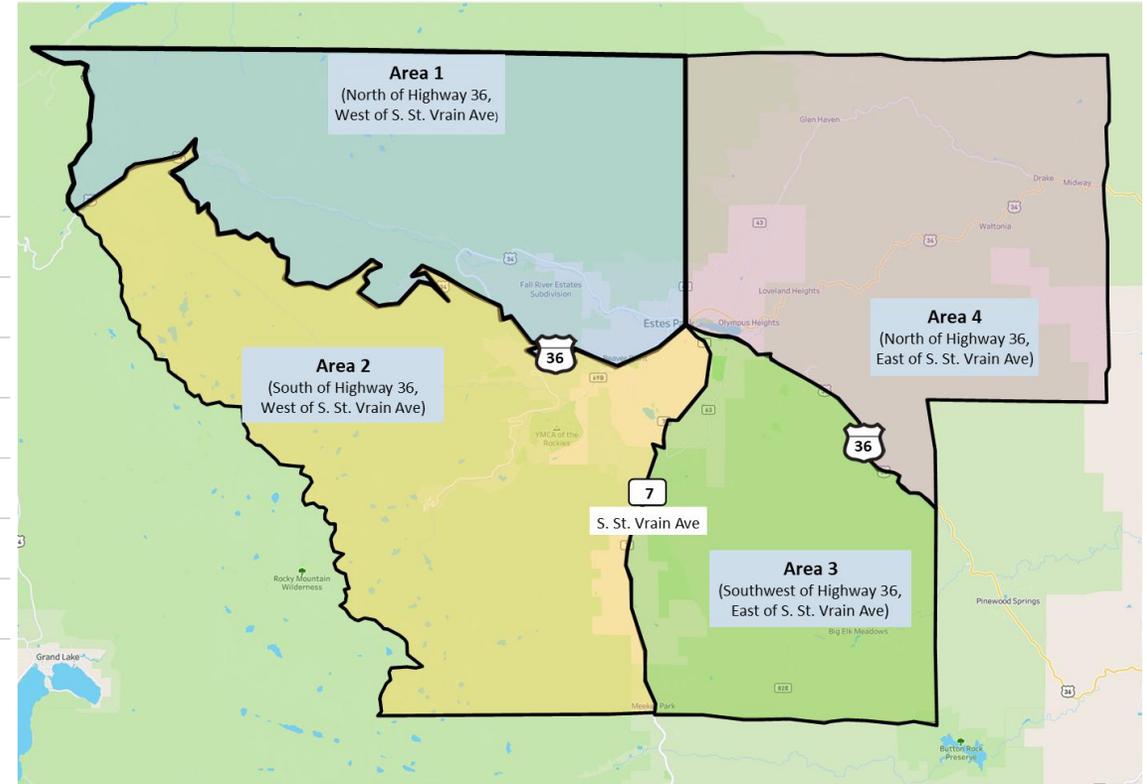
LOCATION IN EVRPD

Responses were received from all areas across the District. The plurality of responses came from individuals living in Area 2.

Using the map below, which area do you live in?



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey





Pilates
with Ravit

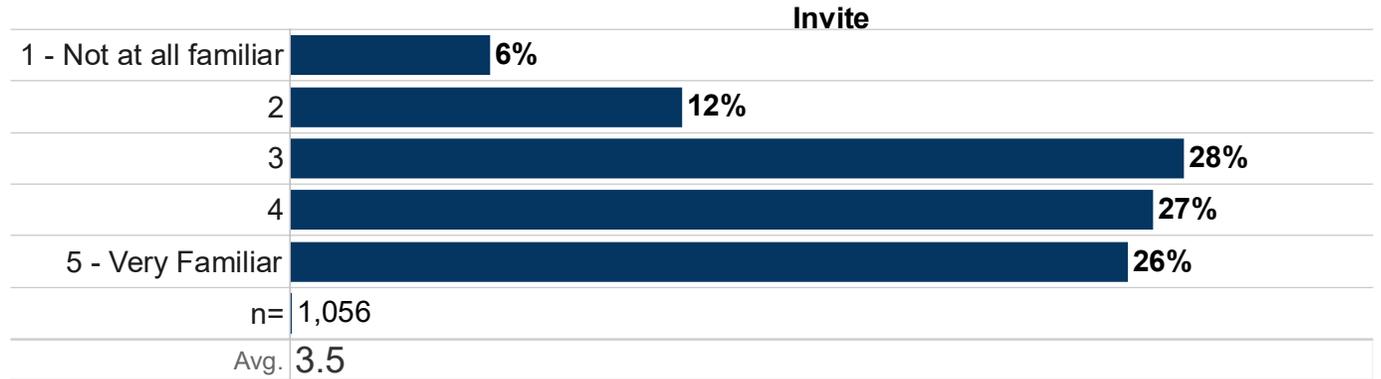
FAMILIARITY & SATISFACTION



FAMILIARITY & SATISFACTION WITH EVRPD

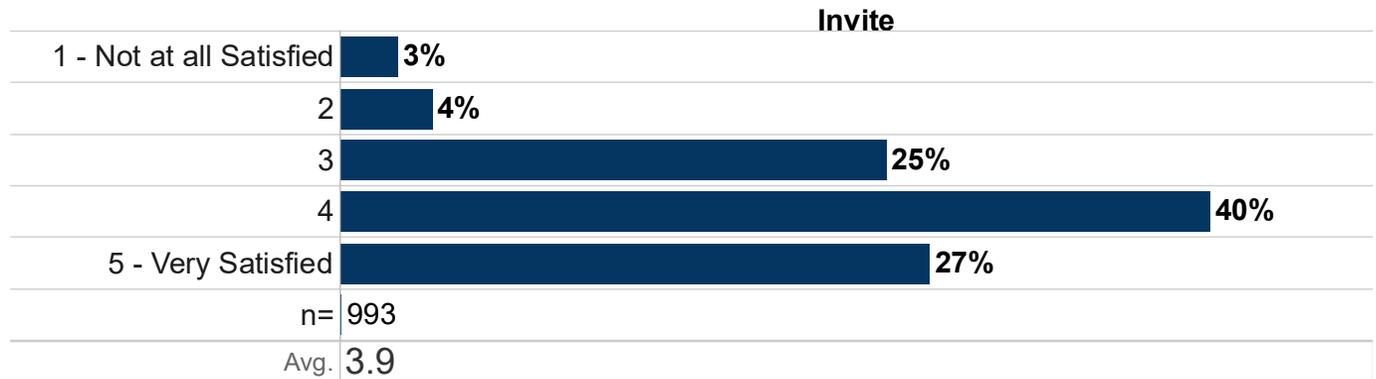
- **Familiarity with EVRPD is moderate, with an average rating of 3.5 out of 5.**
 - Majority are at least somewhat familiar with 53% rating their familiarity as a 4 or a 5.
- **Satisfaction is relatively high, with an average rating of 3.9 out of 5.**
 - 67% of respondents are satisfied, selecting a 4 or 5 on the satisfaction scale.
 - Only 7% rated their level of satisfaction as a 1 or a 2.

How familiar is your household with parks, recreation programs, activities, and facilities provided by EVRPD?



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

Overall, how satisfied is your household with parks, recreation programs, activities, and facilities provided by EVRPD?



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey



CURRENT USAGE

FREQUENCY OF USE

The Community Center is the most frequently used facility, with 29% of respondents visiting at least once a week. Trails such as the Lake Estes Trail and Homer Rouse/Fish Creek Trail also see regular use, with about one-third of respondents using each a few times a year. Facilities like the golf course, campgrounds, disc golf course, and shooting ranges have higher non-use rates, with at least 80% of the sample having never visited.

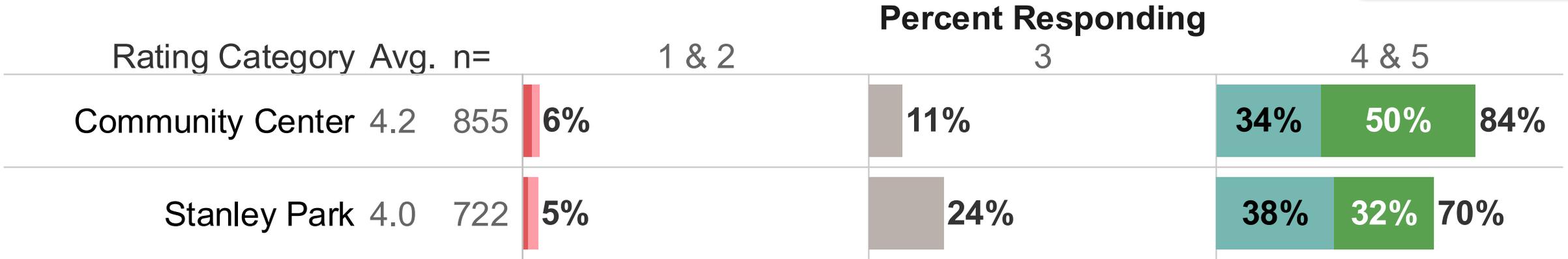
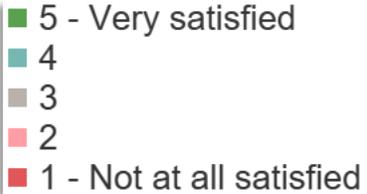
How frequently do you and/or a member of your household use or participate in any of the following facilities or services?

Rating Category	n=	At least once a week	A few times a month	At least once a month	A few times a year	Have not visited
Community Center	1,030	29%	12%	9%	31%	19%
Lake Estes Trail	1,035	22%	19%	17%	33%	9%
Homer Rouse and/or Fish Creek Trail	1,007	10%	8%	11%	35%	36%
Golf Course (18-Hole and/or 9-Hole)	1,000	9%	4%	2%	21%	62%
Stanley Park	1,000	8%	12%	11%	45%	25%
Marina	997	3%	4%	4%	47%	41%
Campgrounds	970	1%	1%	1%	14%	84%
Shooting Ranges	994	2%	2%	3%	12%	81%
Disc Golf Course	977	0.4%	1%	1%	11%	87%
Other (please specify)	144	18%	11%	7%	16%	49%

SATISFACTION

Satisfaction is high for both the Community Center and Stanley Park. Half of the sample rated their satisfaction as a 5 or “very satisfied” for the Community Center and 32% rated their satisfaction as a 5 for Stanley Park. The average rating for the community center is 4.2 and 4.0 for Stanley Park.

How satisfied are you with the following:

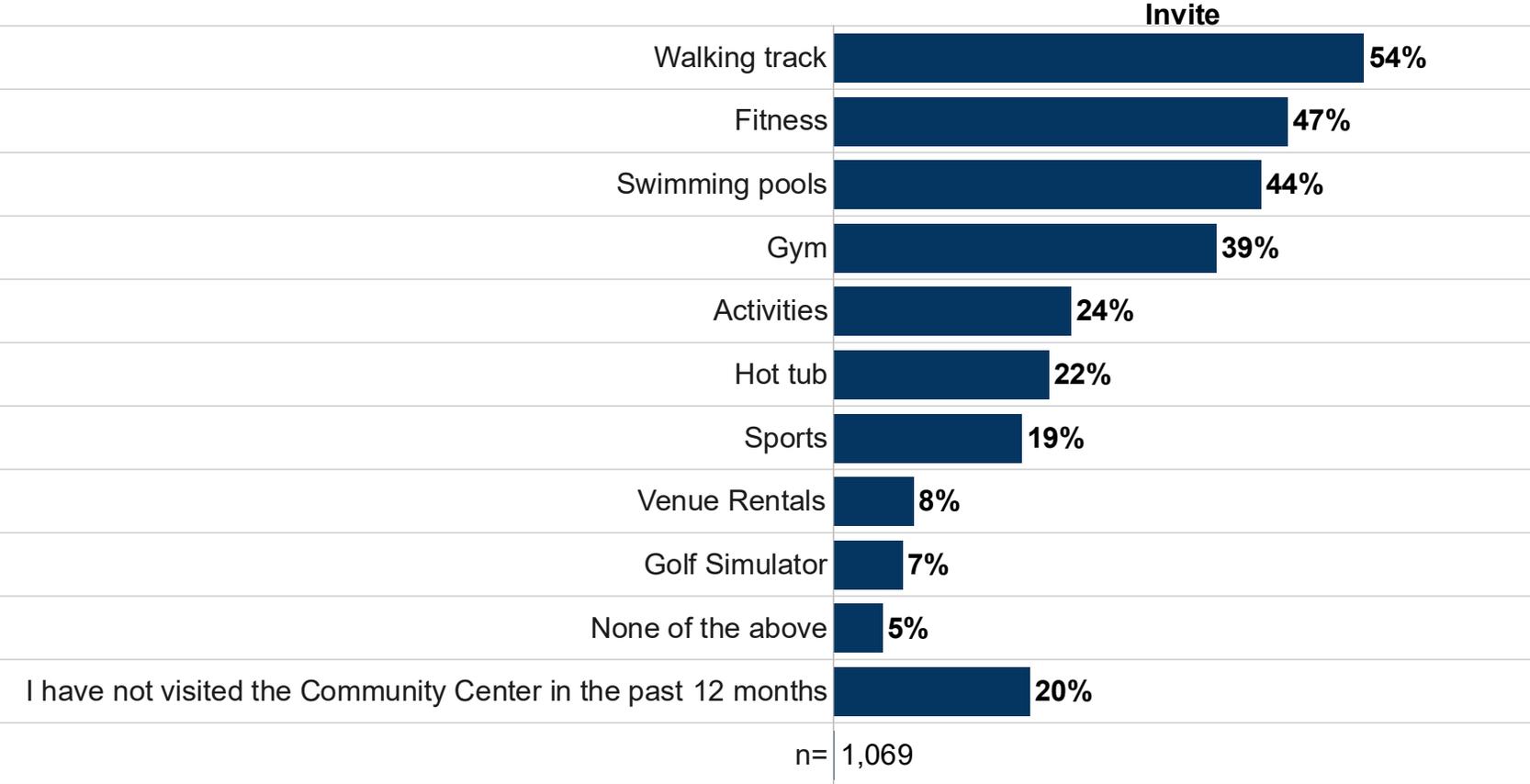


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

COMMUNITY CENTER AMENITY USE

The walking track, fitness area, and swimming pools are the most frequently used amenities at the Community Center, each used by over 40% of respondents. Around one in five use the gym, participate in activities, or use the hot tub, while fewer report using sports areas, venue rentals, or the golf simulator. Notably, 20% of respondents indicated they have not visited the Community Center in the past 12 months.

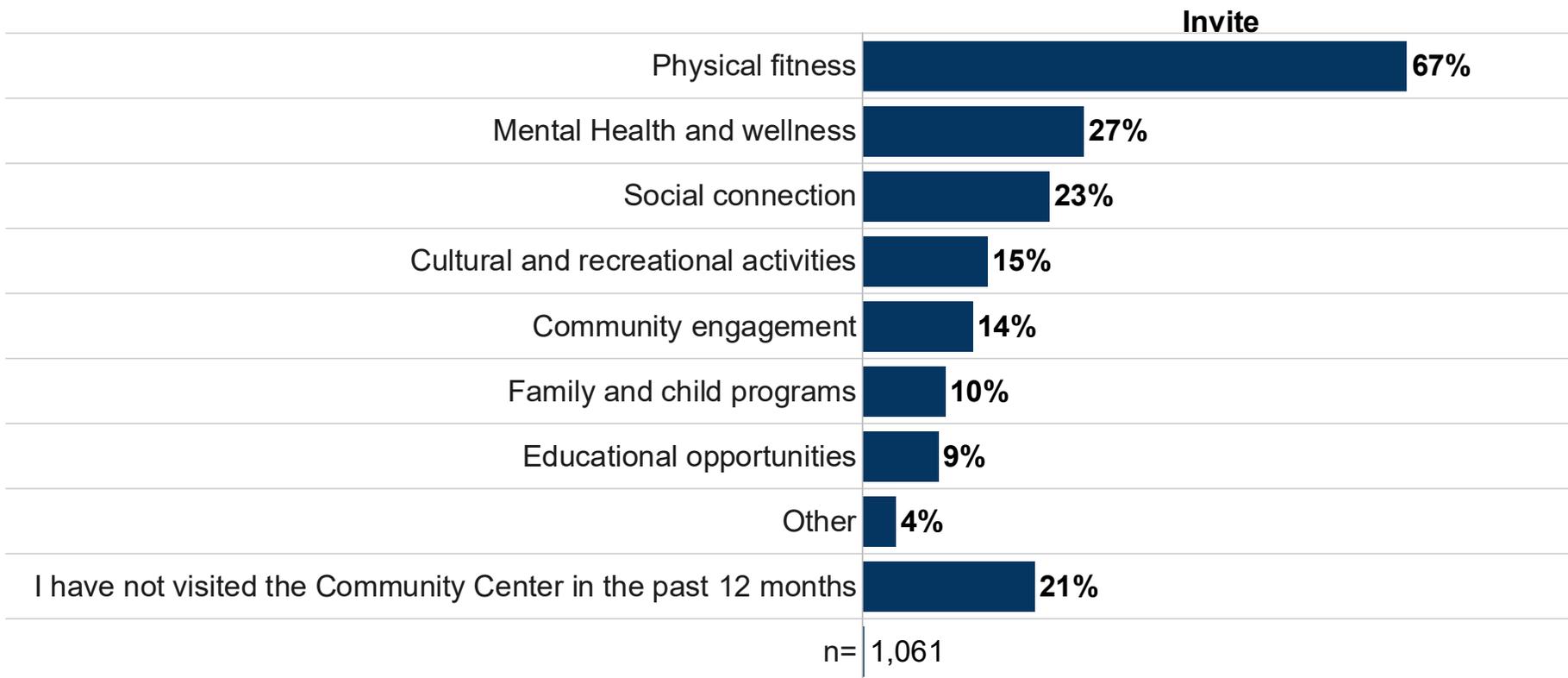
Which of the following amenities do you use at the Community Center?



REASONS FOR VISITING COMMUNITY CENTER

The most common reason for visiting the Community Center is physical fitness, selected by 67% of respondents. Other leading motivations include mental health and wellness (27%) and social connection (23%), highlighting the Center’s role in supporting both physical and emotional well-being. A smaller share reported participating in cultural activities, community engagement, or family programs, while 21% had not visited the Community Center in the past year.

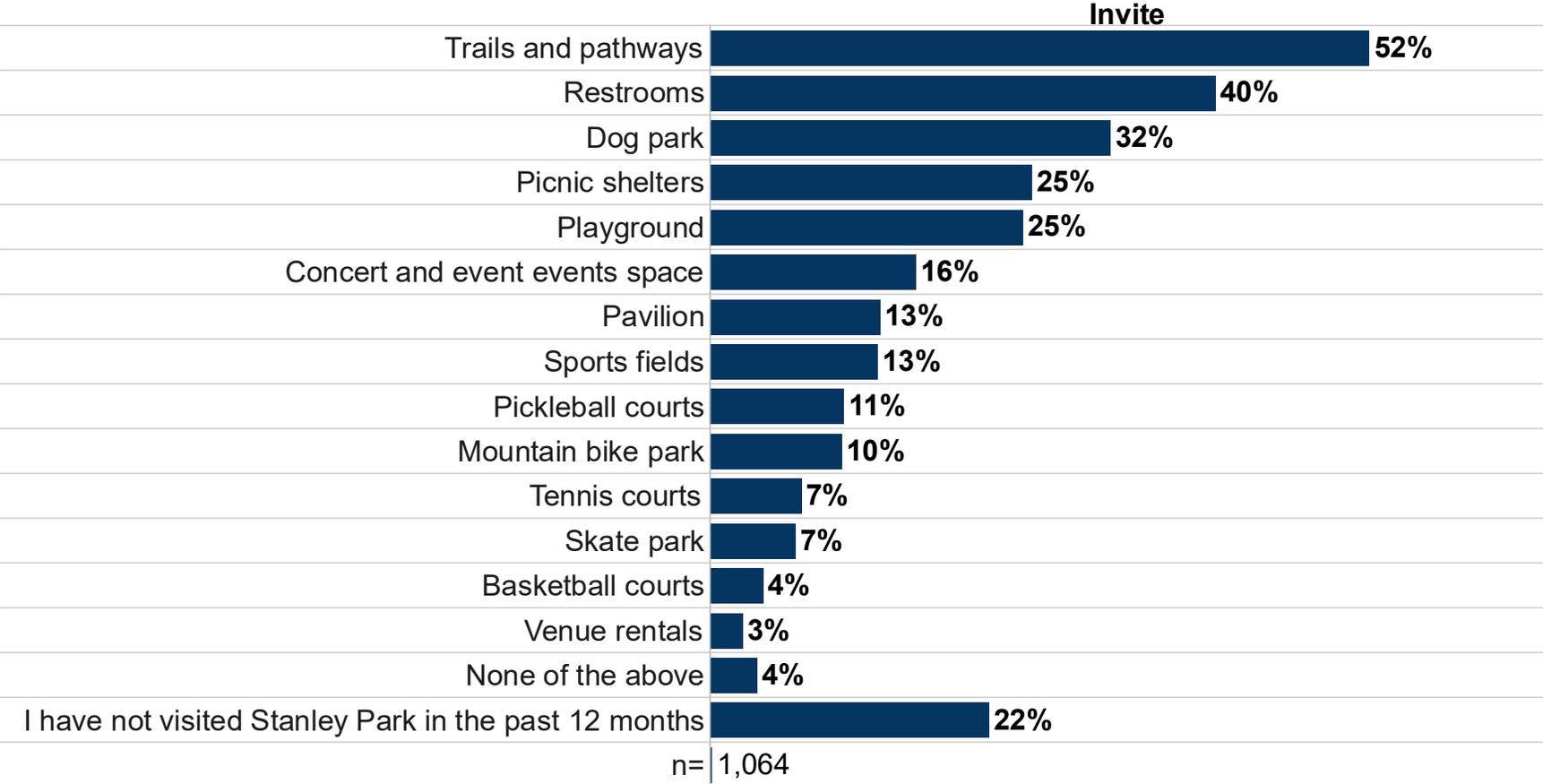
Thinking about your visits to the Community Center over the past year, which of the following best describe your reasons for coming?



STANLEY PARK AMENITY USE

- Trails and pathways are the most commonly used amenity at Stanley Park, with 52% of respondents indicating use, followed by restrooms (40%) and the dog park (32%).
- A quarter of respondents reported using picnic shelters and the playground, while active recreation areas like courts and sports fields saw lower levels of use.
- About 1 in 5 respondents (22%) have not visited Stanley Park in the past 12 months.

What amenities do you use at Stanley Park?

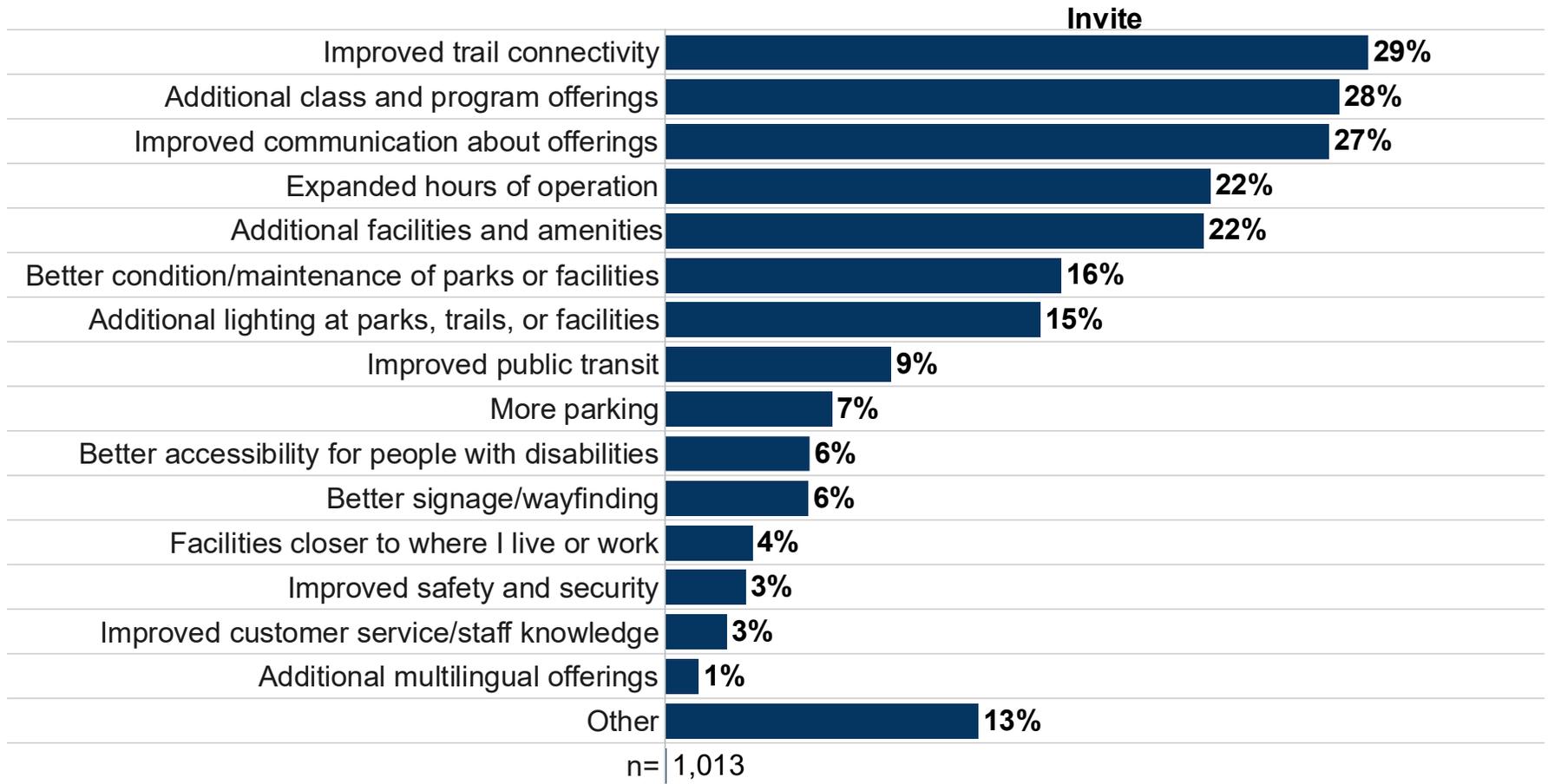


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

INCREASING USE

- To encourage greater use of EVRPD services, respondents most often pointed to improving trail connectivity (29%), expanding class and program offerings (28%), and enhancing communication about available opportunities (27%).
- Expanded hours and additional facilities or amenities were also commonly mentioned, each by 22% of respondents.
- Lower priorities included multilingual offerings, safety, customer service, and proximity, each selected by less than 5% of participants.

What are the most important areas that, if addressed by EVRPD, would increase your use of parks and recreation facilities, programs, and services?



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

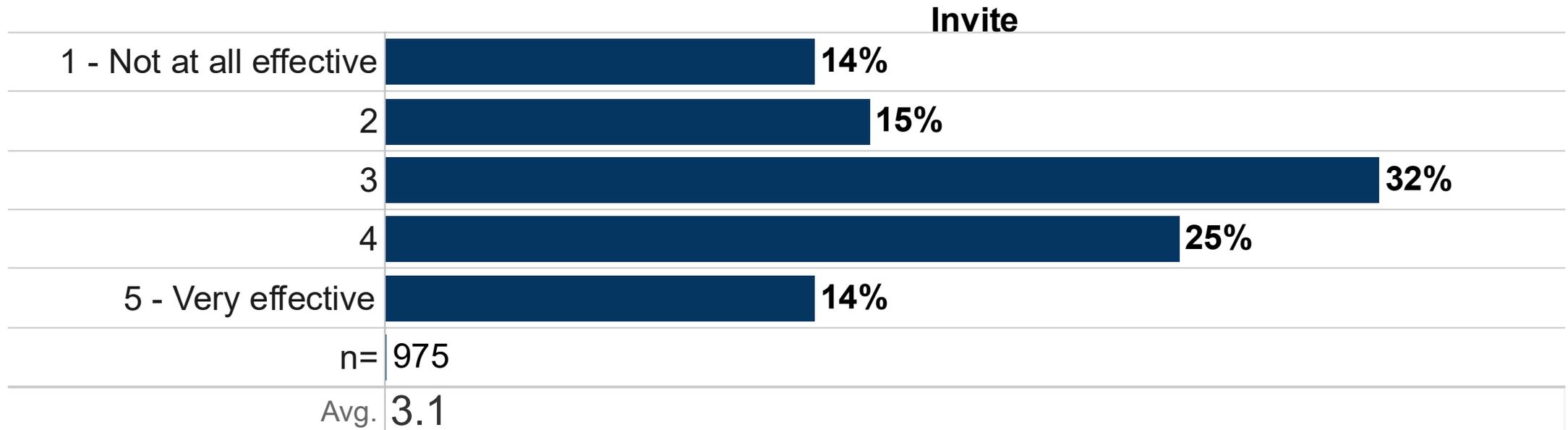


COMMUNICATION

EFFECTIVENESS OF COMMUNICATION

Perceptions of EVRPD's communication effectiveness are mixed, with an average rating of 3.1 out of 5. The most common response was a neutral rating of 3 (32%), while 39% rated communication as effective (4 or 5) and another 29% rated it as ineffective (1 or 2). These results suggest room for improvement in outreach strategies to better connect with the community.

How effective is EVRPD at reaching you with information on parks and recreation facilities, programs, and services?

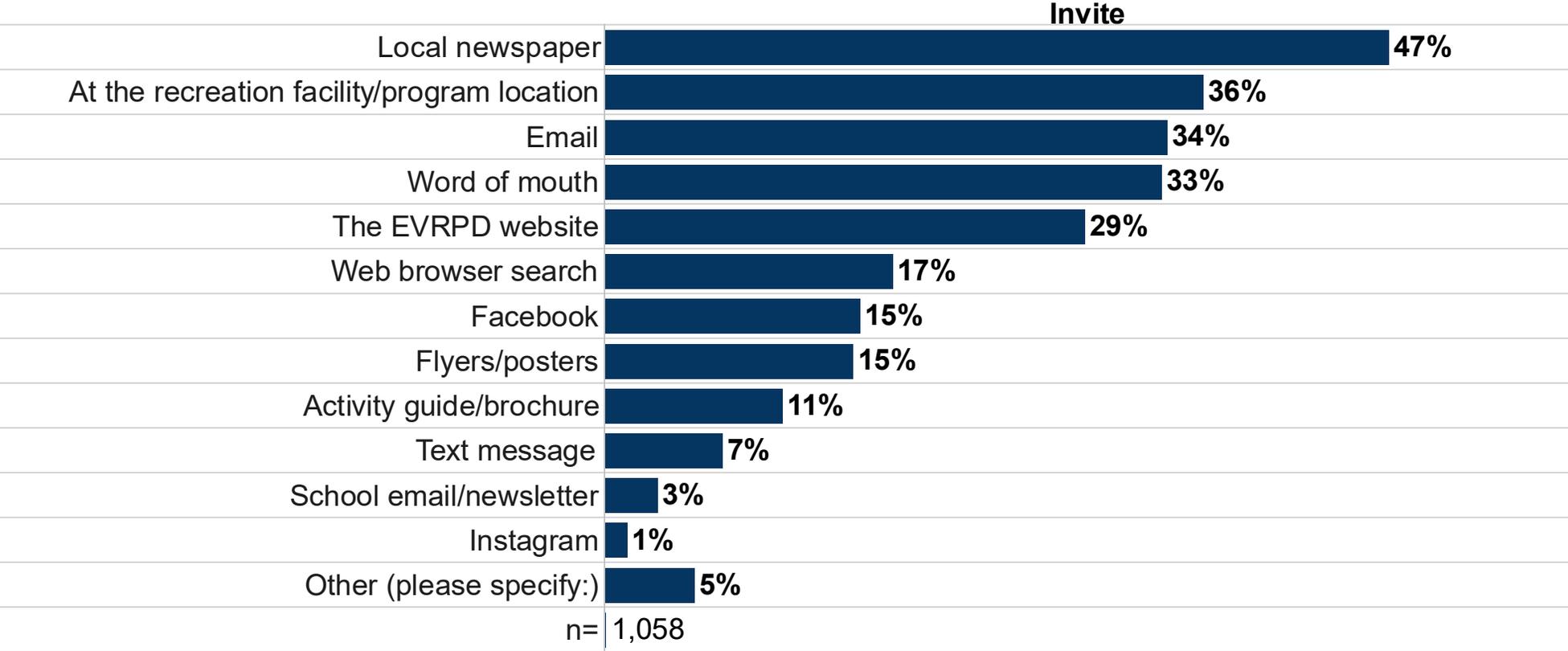


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

CURRENT COMMUNICATION METHODS

Local newspapers are the most common source of information about EVRPD services, used by nearly half (47%) of respondents. Other frequently cited channels include onsite communication at recreation facilities (36%), email (34%), and word of mouth (33%). Digital tools like the EVRPD website (29%) and social media platforms such as Facebook (15%) are used less often, while Instagram and school newsletters are rarely relied upon.

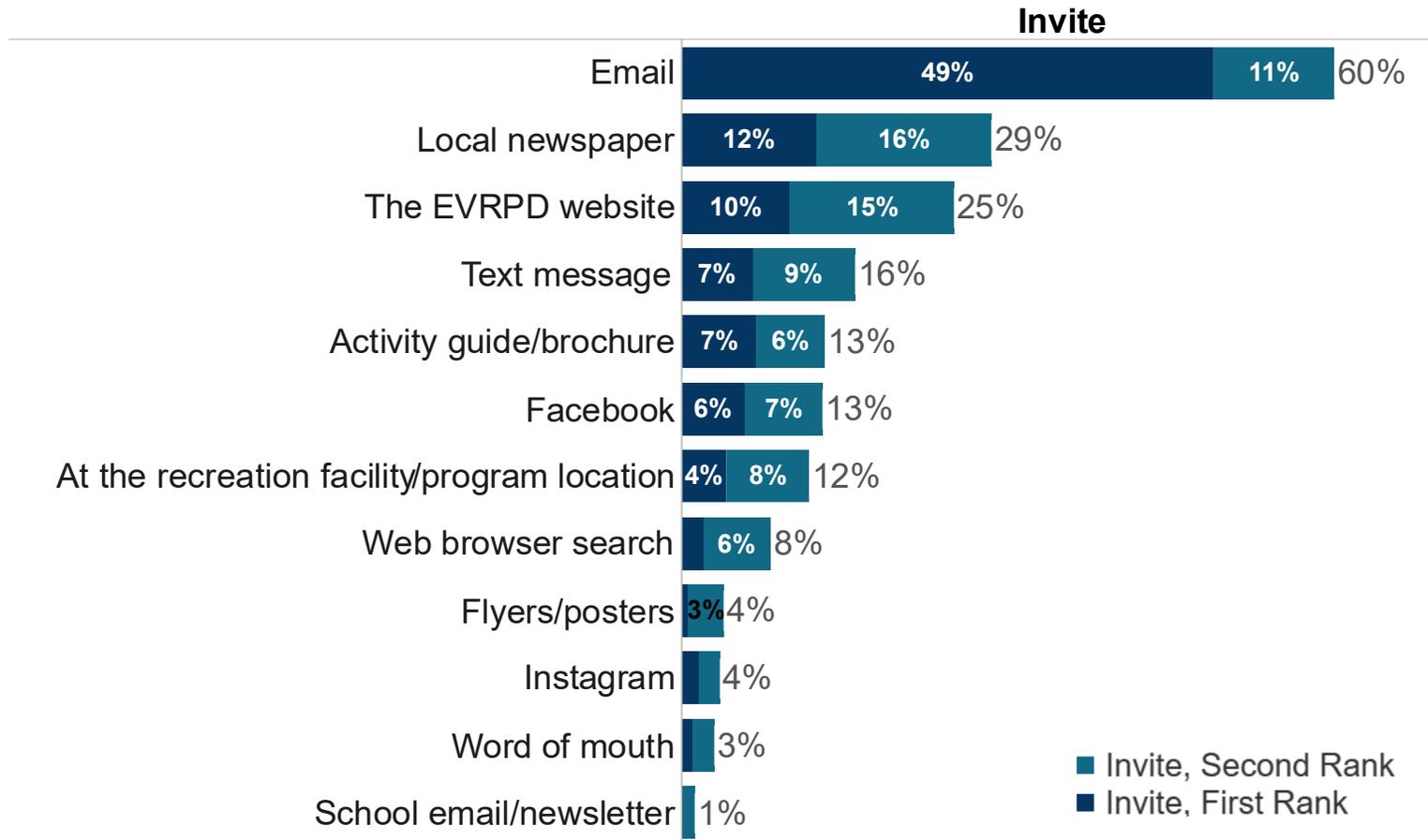
How do you currently receive information on parks and recreation facilities, programs, and services?



PREFERRED COMMUNICATIONS

- While local newspapers are currently the most common way residents receive information about EVRPD services, they are not the most preferred.
- Instead, email stands out as the top preferred communication method, selected by 60% of respondents, even though only 34% currently receive information that way.
- This gap suggests a strong opportunity for EVRPD to expand and prioritize email communication to better align with community preferences.

What are your top two preferred ways to receive information on parks and recreation facilities, programs and services



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

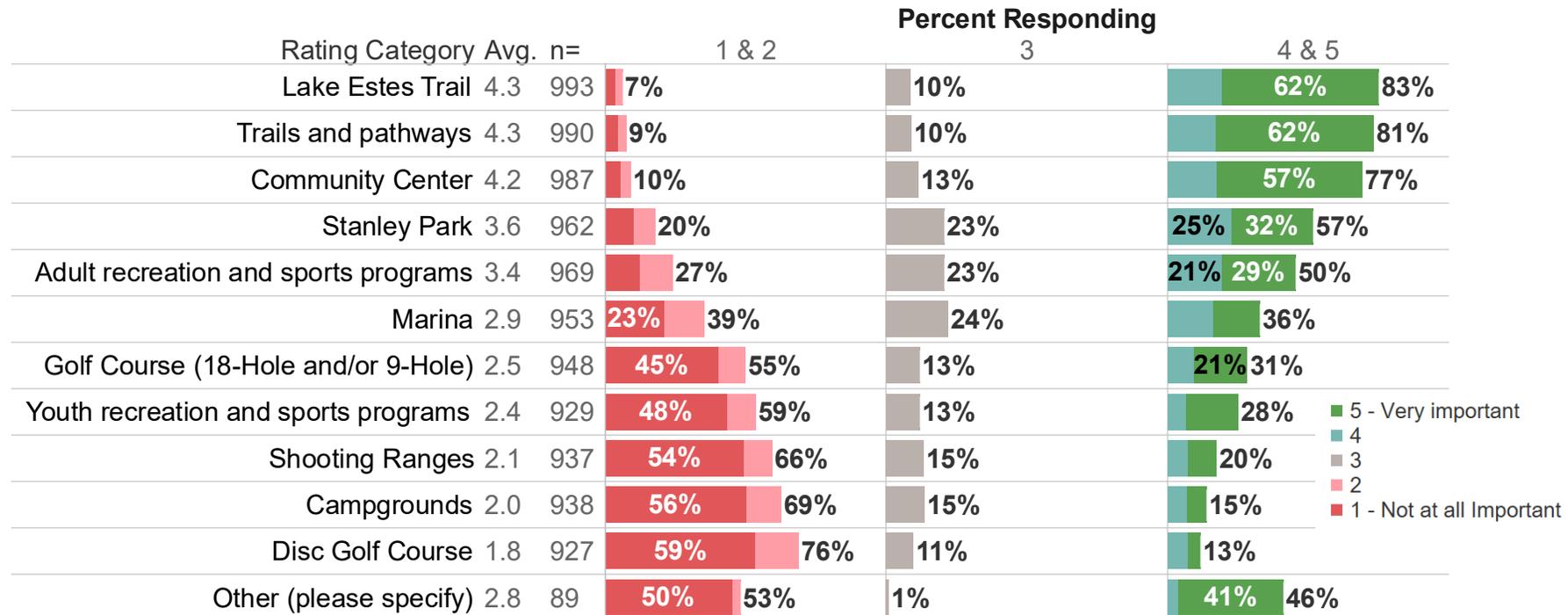


CURRENT CONDITIONS

FACILITIES & SERVICES – IMPORTANCE

- Trails and the Community Center are considered highly important by residents, with over 75% rating the Lake Estes Trail (83%), Trails and Pathways (81%), and Community Center (77%) as important or very important.
- In contrast, amenities like the Disc Golf Course, Campgrounds, and Shooting Ranges were rated as less important, each receiving a majority of responses in the “not at all” or “somewhat” important categories.

Please rate how important the following facilities and services are to your household. Please provide an answer even if you have not used the facility or service.

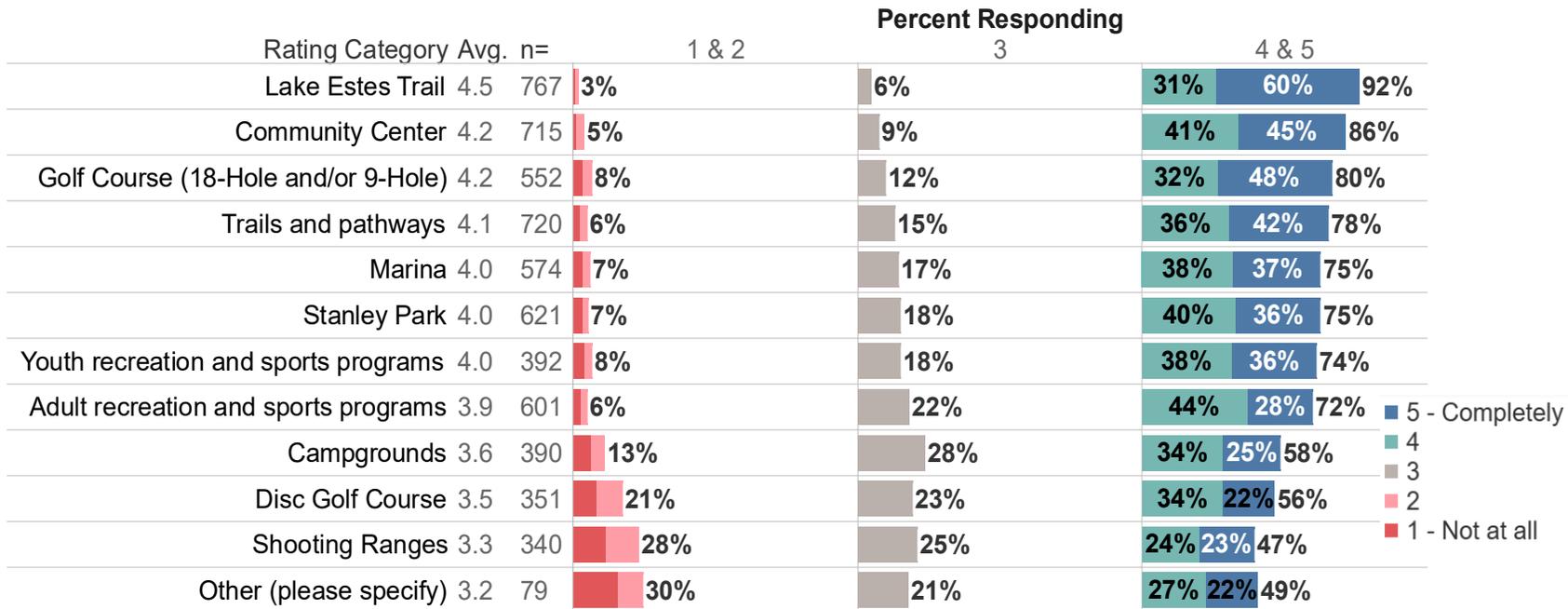


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

FACILITIES & SERVICES – NEEDS MET

- Facilities and services that were rated as most important - such as the Lake Estes Trail and Community Center also received the highest marks for meeting community needs, indicating strong performance in key areas.
- The Golf Course, trails and pathways, Marina, Stanley Park and youth recreation and sports programs all received a rating of at least 4.0 out of 5.
- In contrast, lower-priority facilities like the Disc Golf Course, Campgrounds, and Shooting Ranges not only ranked lower in importance but also received less favorable ratings for how well they meet community needs.

Please rate how you think the following programs and services are currently meeting the needs of the community. Please provide an answer even if you have not used the program or service.



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

AVERAGE IMPORTANCE – PERFORMANCE MATRIX

Understanding the Importance-Performance Matrix:

The following page provides a graphical importance/satisfaction matrix comparing the average rating for importance, and the average rating for meeting the needs of the community, for each of the facilities and amenities rated by respondents. This matrix provides four quadrants in relation to the average ratings from all rated categories. These quadrants help to highlight the level of interest and performance of each, while identifying areas of focus.

High Importance / Low Needs Met

These are key areas for improvement. Enhancing these facilities/programs could significantly improve overall community satisfaction.

High Importance / High Needs Met

Important amenities that currently meet community needs. Maintenance should continue, but major improvements are a lower priority.

Low Importance / Low Needs Met

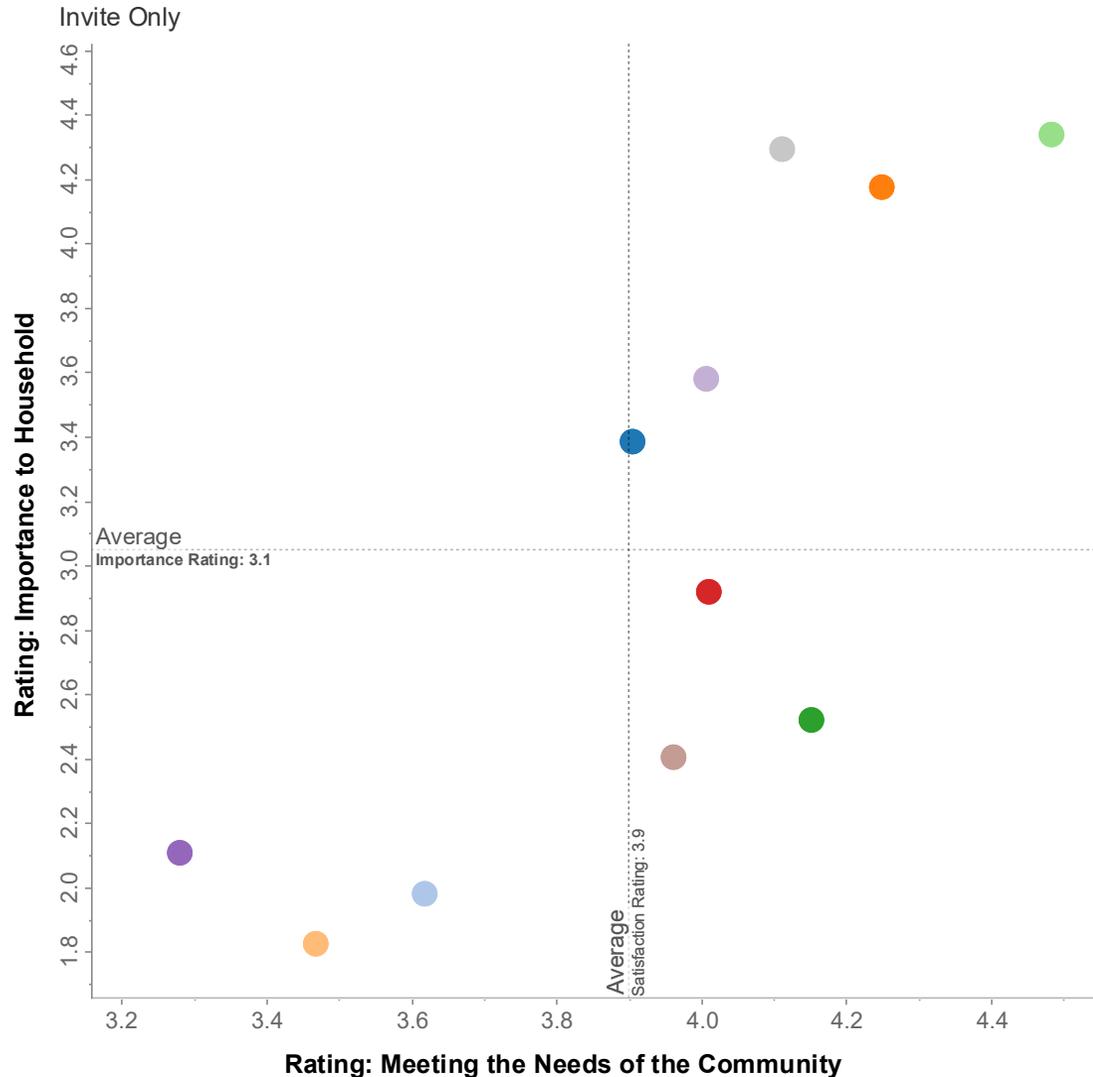
Niche facilities/programs with a small but dedicated audience. Tracking participation can guide future planning.

Low Importance / High Needs Met

Adequately supported amenities. Future discussions may consider whether current resource allocation aligns with long-term benefits.

IMPORTANCE – PERFORMANCE MATRIX

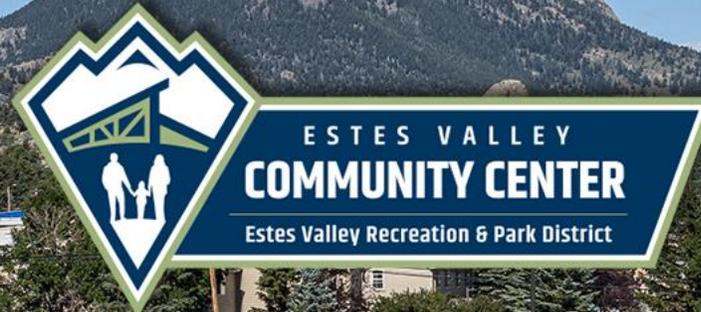
- All categories either rated higher in meeting the needs of the community or the same as the importance rating, except for trails and pathways, indicating high levels of community satisfaction.
- Adult recreation and sports programs is the closest category to being in the high importance/low needs met quadrant.



- Adult recreation and sports programs
- Campgrounds
- Community Center
- Disc Golf Course
- Golf Course (18-Hole and/or 9-Hole)
- Lake Estes Trail
- Marina
- Shooting Ranges
- Stanley Park
- Trails and pathways
- Youth recreation and sports programs

	Importance	Satisfaction
Adult recreation and sports programs	3.4	3.9
Campgrounds	2.0	3.6
Community Center	4.2	4.2
Disc Golf Course	1.8	3.5
Golf Course (18-Hole and/or 9-Hole)	2.5	4.2
Lake Estes Trail	4.3	4.5
Marina	2.9	4.0
Shooting Ranges	2.1	3.3
Stanley Park	3.6	4.0
Trails and pathways	4.3	4.1
Youth recreation and sports programs	2.4	4.0

Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey



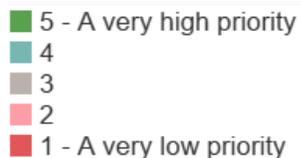
FUTURE FACILITIES, AMENITIES & SERVICES

FUTURE FACILITIES & PARKS

Please identify your household's priorities for recreation facilities, parks, programs, and special events to be improved upon in EVRPD in the next 5 to 10 years.

Facilities and Parks

- Top priorities for improvement over the next 5 to 10 years include additional open space and natural areas/trails (73%), followed by improved amenities like restrooms and picnic areas (61%), and indoor recreation facilities (59%). These results align with earlier findings that emphasized the high importance of trails and the Community Center.
- Lower priorities include amenities like campgrounds, golf courses, and regional sports complexes, which also ranked lower in both importance and community need.



Rating Category	Avg.	n=	Percent Responding				
			1 & 2	3	4 & 5		
Additional open space/natural areas/trails	4.1	916	11%	16%	21%	52%	73%
Improved amenities (e.g., restrooms, picnic areas)	3.7	907	13%	26%	31%	30%	61%
Indoor recreation facilities	3.7	893	16%	25%	26%	33%	59%
More community/neighborhood parks	3.4	874	22%	26%	26%	26%	52%
Parking	3.4	911	25%	24%	25%	26%	51%
Swimming pools	3.4	884	27%	20%	25%	27%	53%
Outdoor event space for festivals/special events	3.3	883	26%	24%	24%	25%	50%
Outdoor athletic courts for open use (basketball, tennis, pickleball, etc.)	3.1	853	32%	28%	21%	40%	
Playgrounds/playground equipment	3.0	865	23%	39%	24%	19%	38%
Dog parks	2.8	873	30%	42%	23%	35%	
Outdoor athletic fields for regional tournaments (Sports Complex)	2.7	826	30%	47%	23%	30%	
Bike park	2.6	839	30%	47%	27%	26%	
Golf Courses	2.6	866	41%	53%	16%	31%	
Campgrounds	2.3	815	41%	58%	23%	19%	

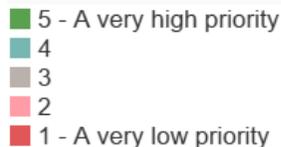
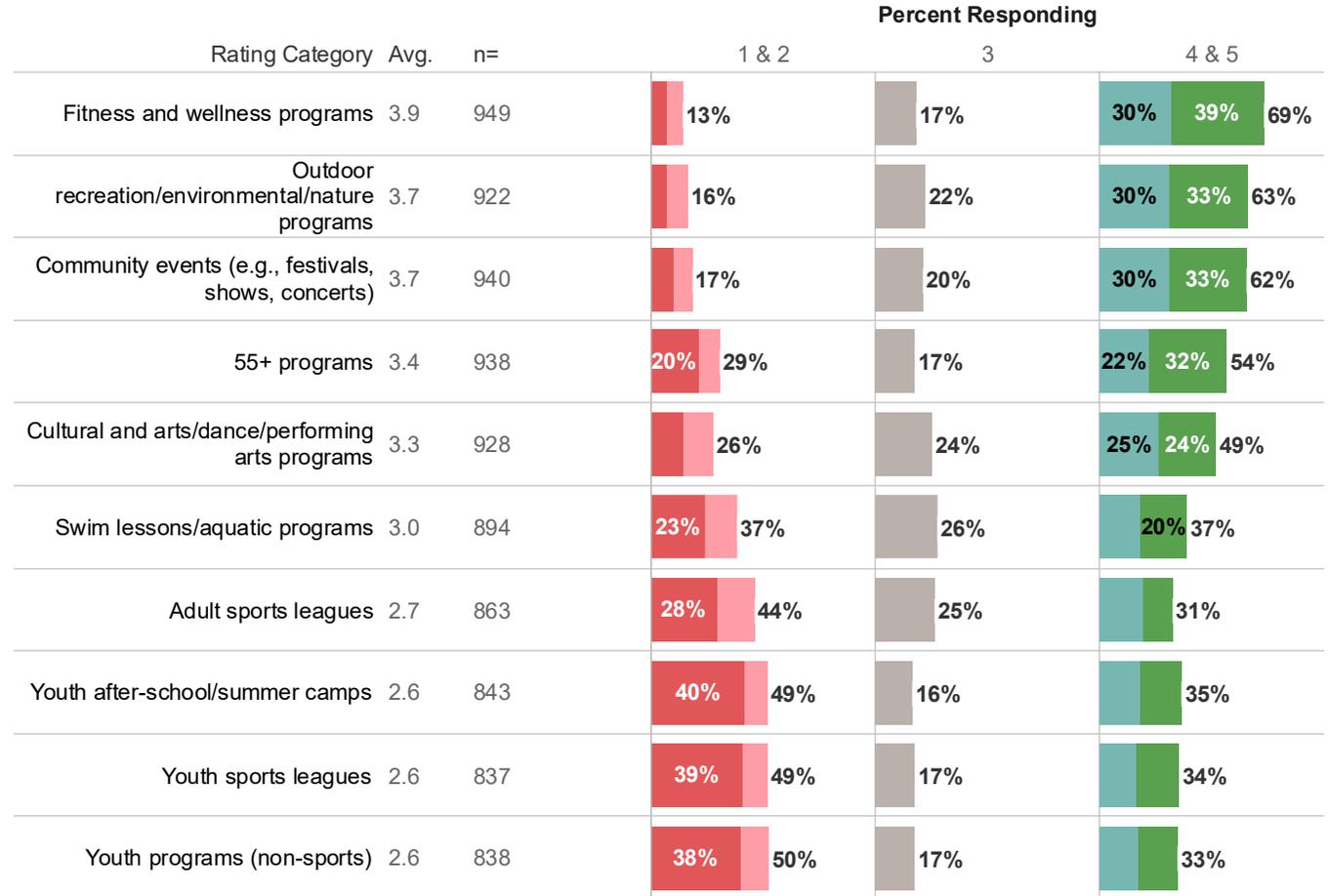
Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

FUTURE PROGRAMS & SPECIAL EVENTS

Please identify your household's priorities for recreation facilities, parks, programs, and special events to be improved upon in EVRPD in the next 5 to 10 years.

Programs and Special Events

- When looking ahead to the next 5 to 10 years, residents place the highest priority on fitness and wellness programs (69%), outdoor recreation and nature programs (63%), and community events such as festivals and concerts (62%).
- In contrast, youth-focused offerings—including sports leagues, camps, and non-sports youth programs—received the lowest prioritization.



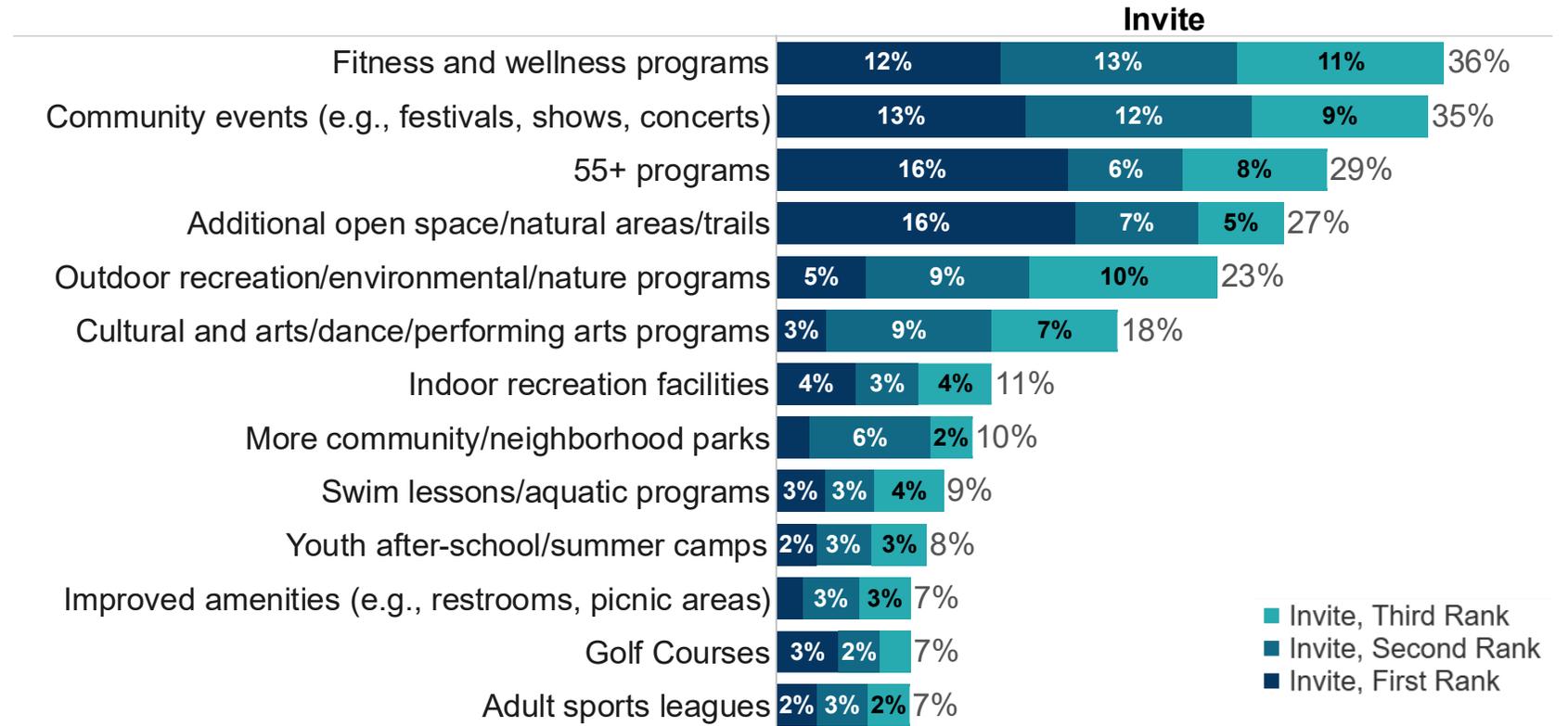
Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

TOP 3 FUTURE NEEDS

SLIDE 1 OF 2

- When asked to select their top three priorities, respondents most frequently chose fitness and wellness programs (36%), community events like festivals and concerts (35%), and 55+ programs (29%).
- Other leading priorities included additional open space and natural areas (27%) and outdoor/environmental programs (23%), reflecting strong community interest in wellness and nature-based experiences.

Which THREE items from the list in the previous question are the highest priorities for your household?



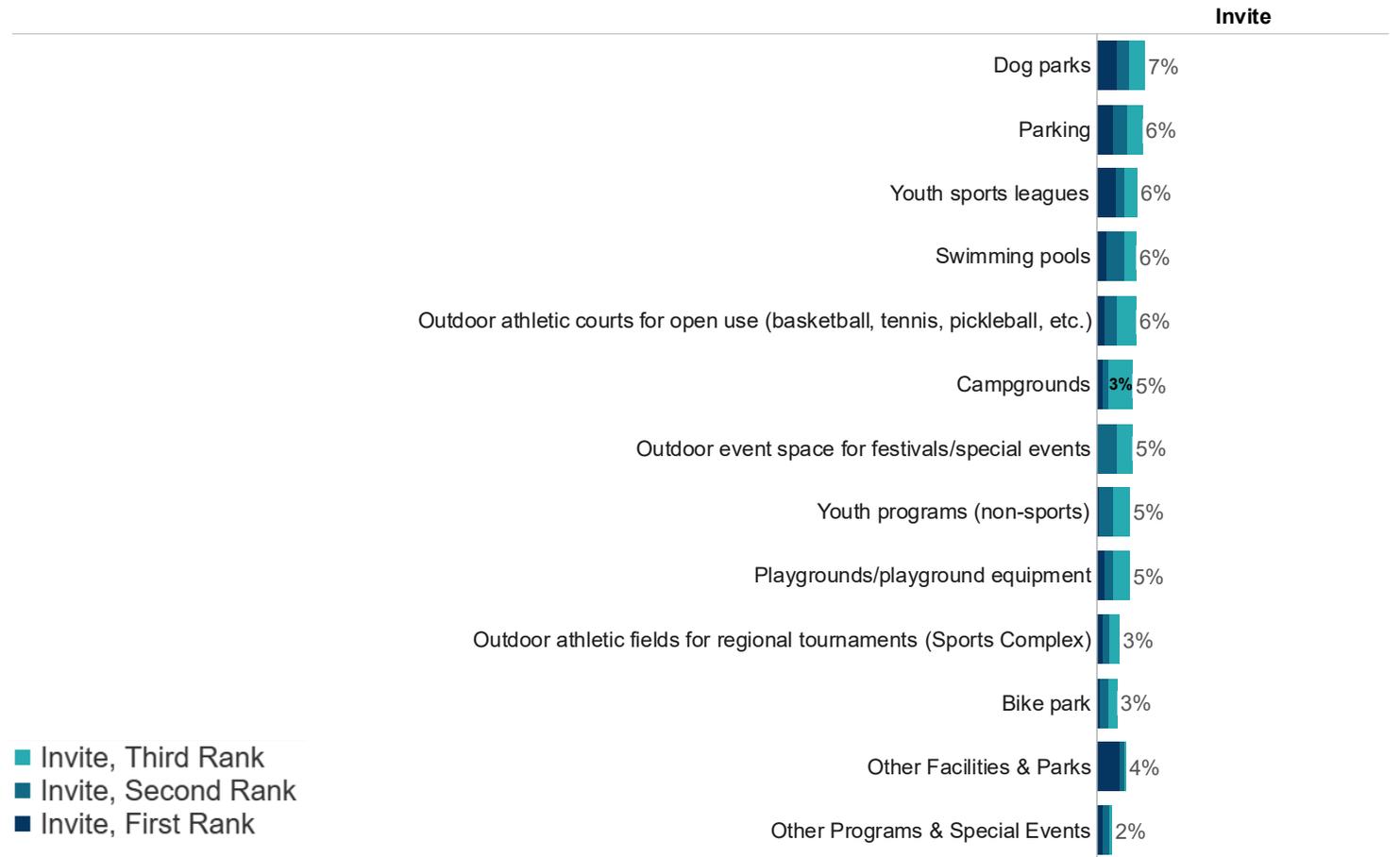
Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

TOP 3 FUTURE NEEDS

SLIDE 2 OF 2

- Lower on the list were items like bike parks, youth programs, and sports complexes, suggesting these are less of a focus for most households.

Which THREE items from the list in the previous question are the highest priorities for your household?



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey



FINANCIAL CHOICES



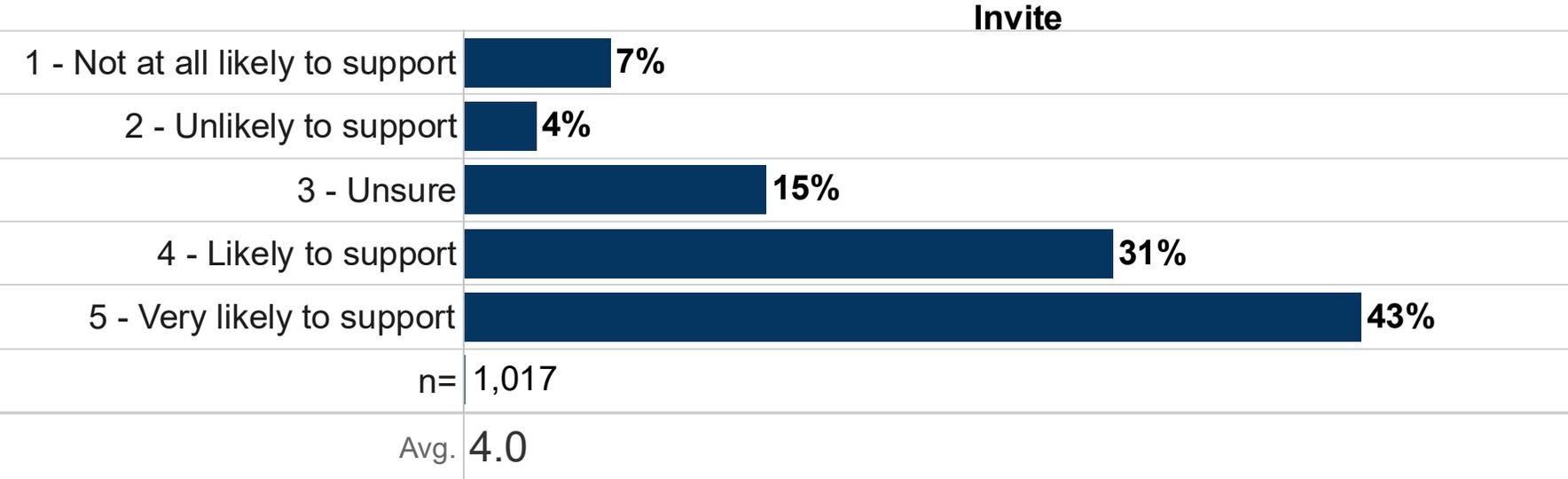
ESTES VALLEY
RECREATION

Estes Valley Recreation & Park District

SUPPORT OF MILL LEVY

Support for extending the existing mill levy to fund the Estes Valley Community Center is strong, with 74% of respondents indicating they are likely or very likely to support it if it does not increase taxes. Only 11% expressed opposition, while 15% remain unsure. These results align with earlier findings showing high levels of satisfaction with the Community Center and its perceived importance to the community.

In 2015, residents approved a mill levy to provide up to \$200,000 annually to support the operations, programming and maintenance of the Estes Valley Community Center, which is set to expire in 2028. How likely would you be to support extending this mill levy without increasing taxes?

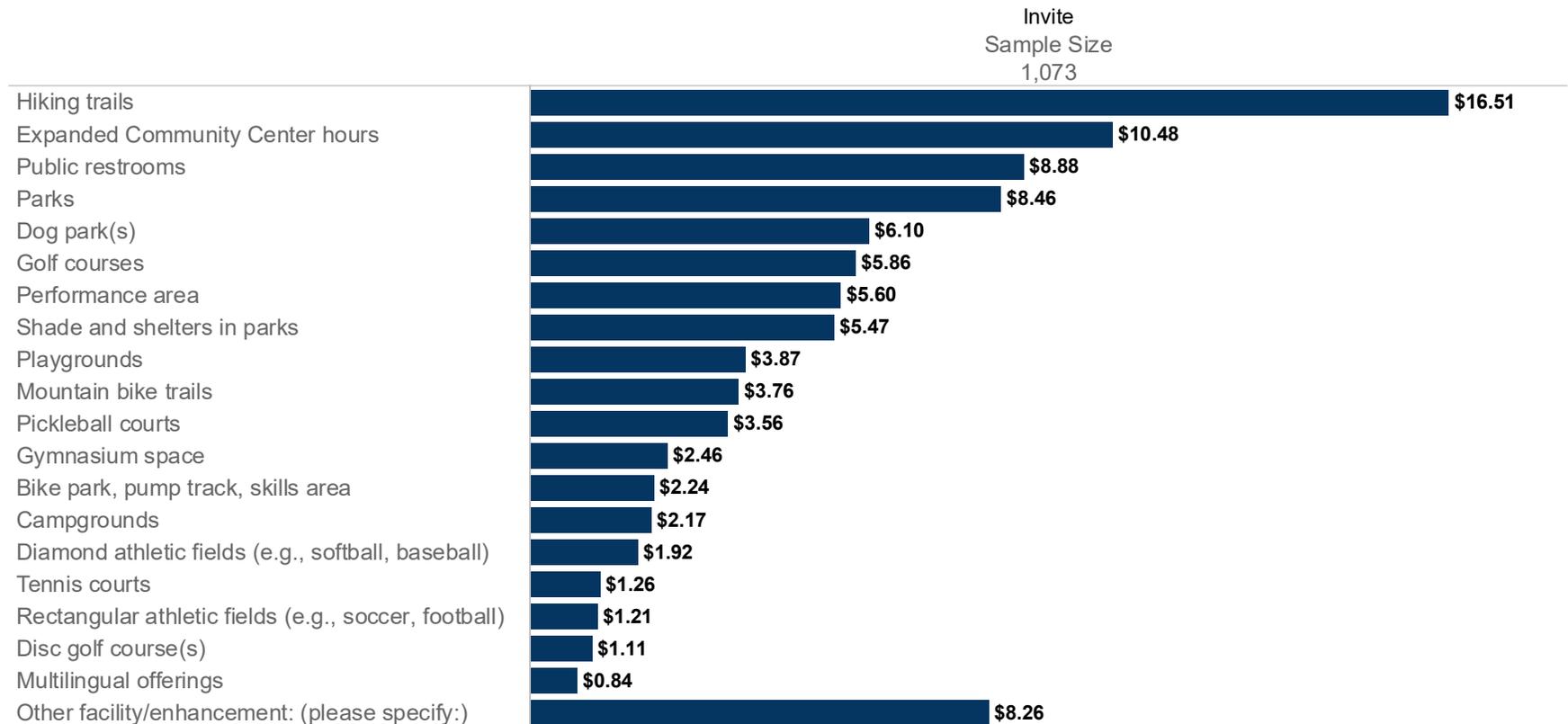


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

BUDGET ALLOCATION

- When asked how they would allocate \$100 toward improving recreation in the District, respondents prioritized hiking trails most highly, assigning them an average of \$16.51—far above any other category.
- The next highest investments were directed toward expanded Community Center hours (\$10.48), public restrooms (\$8.88), and general parks (\$8.46), reflecting strong preferences for accessibility, core infrastructure, and everyday usability.
- On the lower end of the spectrum, multilingual offerings, disc golf, and athletic fields received the smallest allocations, indicating they are less of a priority for most households.

Imagine you have \$100 to spend on improving recreation facilities, services and/or programs for the District, how would you allocate that \$100 across the following categories?



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

ADDITIONAL COMMENTS & SUGGESTIONS

Respondents were offered an opportunity at the end of the survey to provide any additional comments and suggestions for the future of EVRPD. A total of 290 additional comments were received, and common themes are outlined below.



Cost and Access Concerns

- Many feel Community Center fees are too high, especially for seniors and families.
- Requests for better pricing, resident discounts, and more affordable memberships.
- Limited hours and programming create barriers for working individuals.



Youth, Family, & Family Needs

- Seniors want more programs, warmer pools, and improved access.
- Families asked for childcare, open swim time, and affordable youth activities.
- Desire for more teen programs, beginner classes, and intergenerational options.



Facility & Trail Improvements

- Strong interest in extended hours, more classes, and new amenities (e.g., sauna, climbing wall).
- Ongoing issues with trail safety, connectivity, and cleanliness.
- Requests for upgrades to parks, restrooms, playgrounds, and dog facilities.



Appreciation for EVRPD

- Many praised the quality of facilities, staff, and programming.
- Residents noted the positive impact EVRPD has on quality of life and community well-being.
- Residents value the Community Center, trails, and events as key community assets.

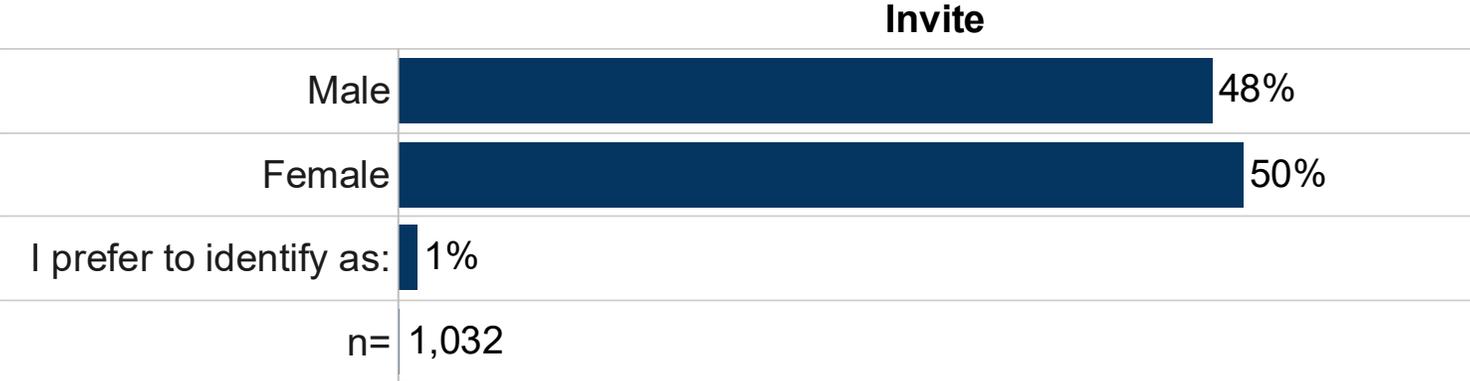


DEMOGRAPHICS

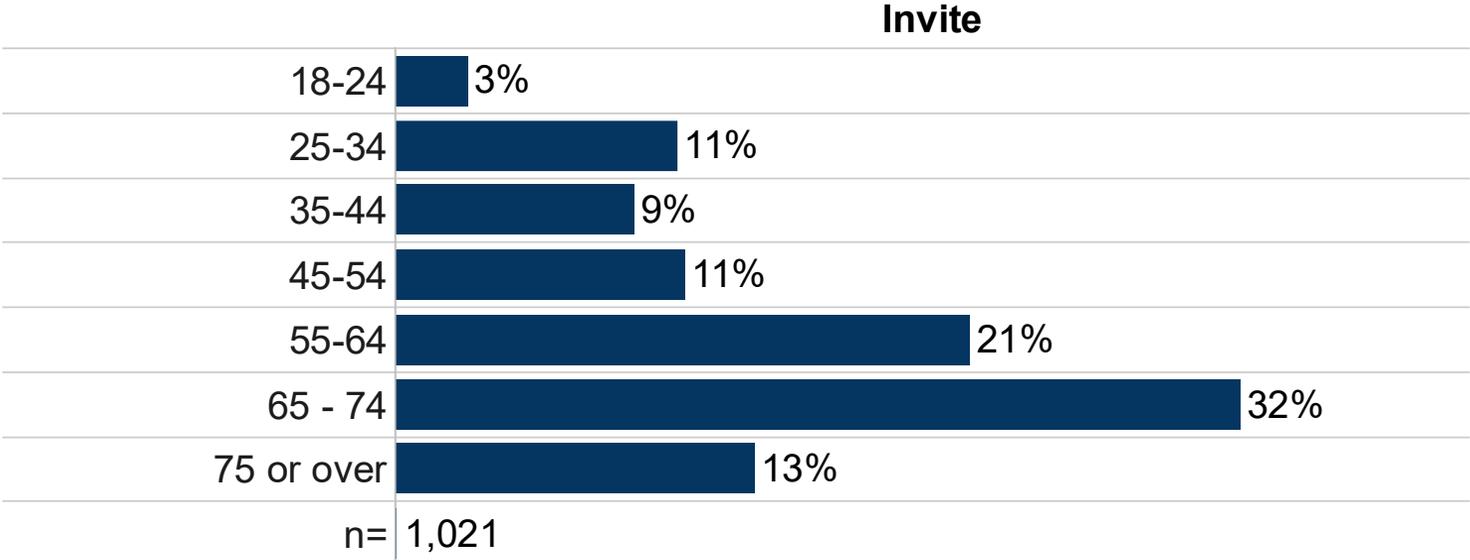
GENDER & AGE

- The sample was weighted by gender and age using U.S. Census data to better represent the community.

Please indicate the gender with which you identify:



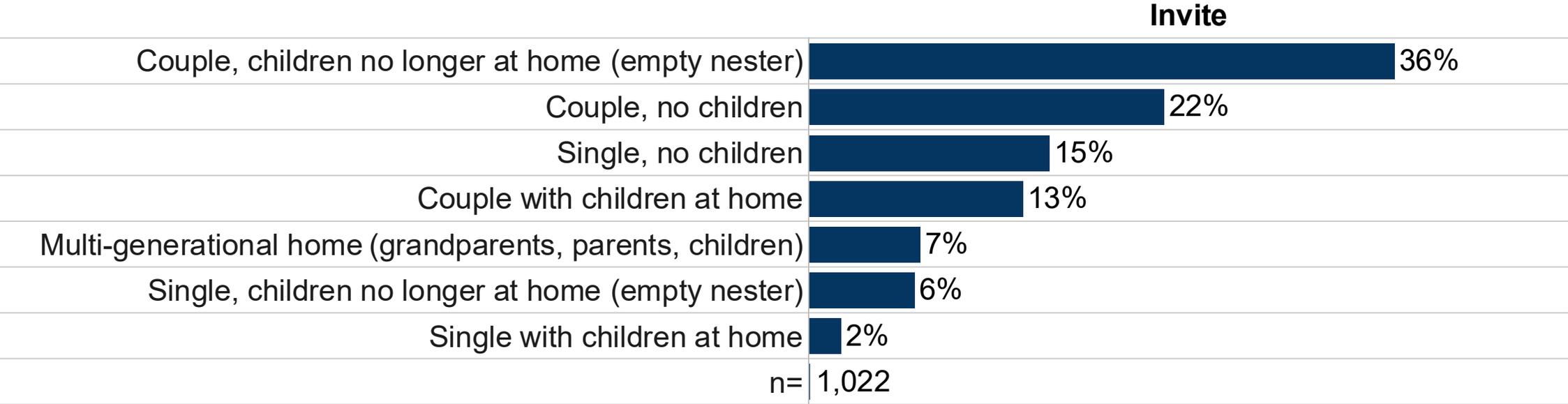
What is your age?



HOUSEHOLD MAKEUP

The majority of survey respondents live in households without children at home, with empty nester couples (36%) and couples without children (22%) making up the largest groups. Households with children—including couples, single parents, and multi-generational families—account for a smaller share of the sample.

Which of these categories best applies to your household?



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

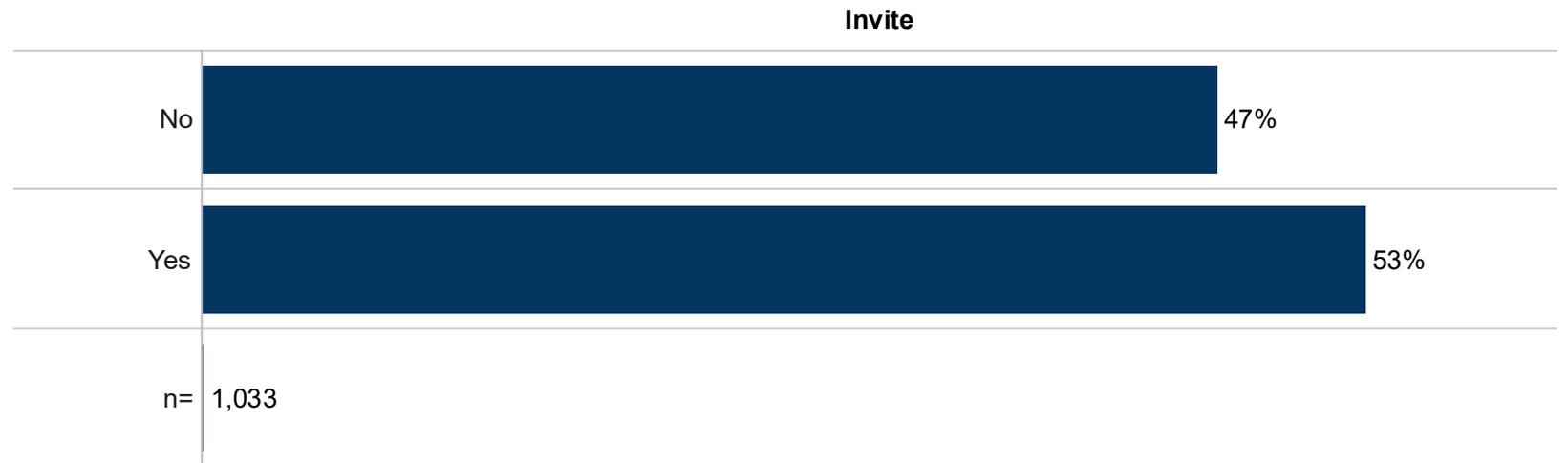
ADA NEEDS & DOG OWNERSHIP

- A total of 9% of respondents do have a need for ADA-accessible facilities and services.
- Slightly more than half (53%) of respondents own a dog.

Does your household have a need for ADA-accessible (Americans with Disabilities) facilities and services?



Do you or a member of your household own a dog?

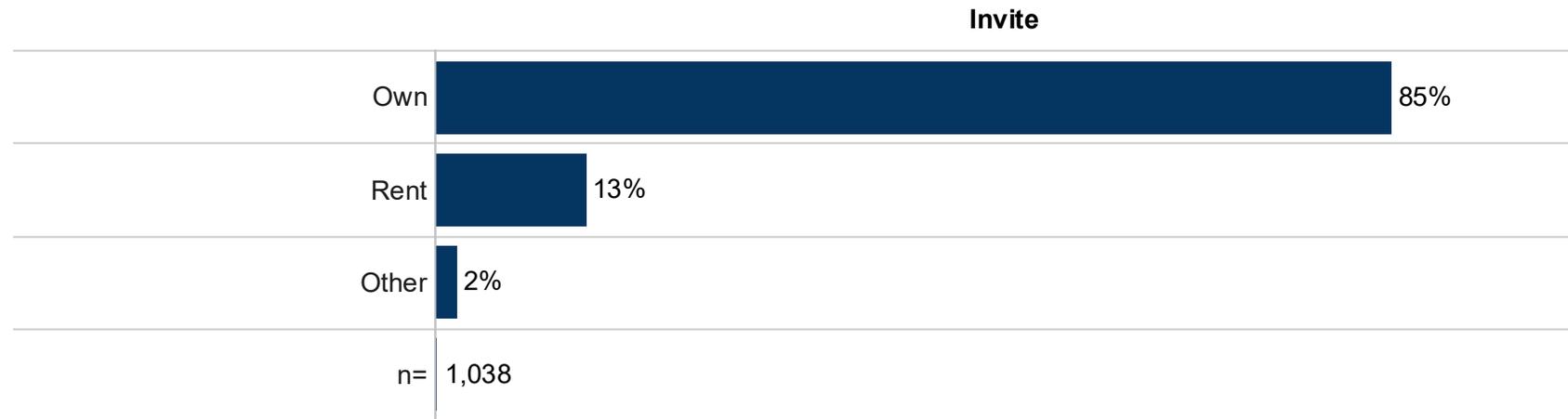


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

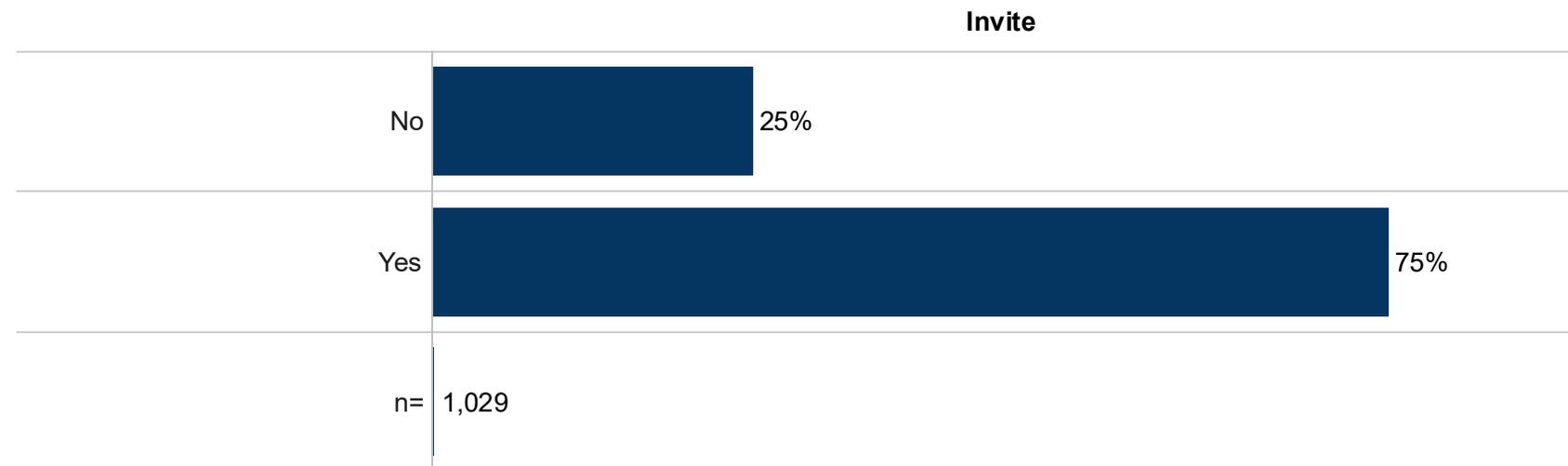
VOTER REGISTRATION STATUS & RESIDENCE OWNERSHIP

- The sample was weighted by homeownership using U.S. Census data to better reflect the demographics of the community.
- A quarter of respondents are not registered voters in the District.

Do you rent or own your residence?



Are you a registered voter in the District?

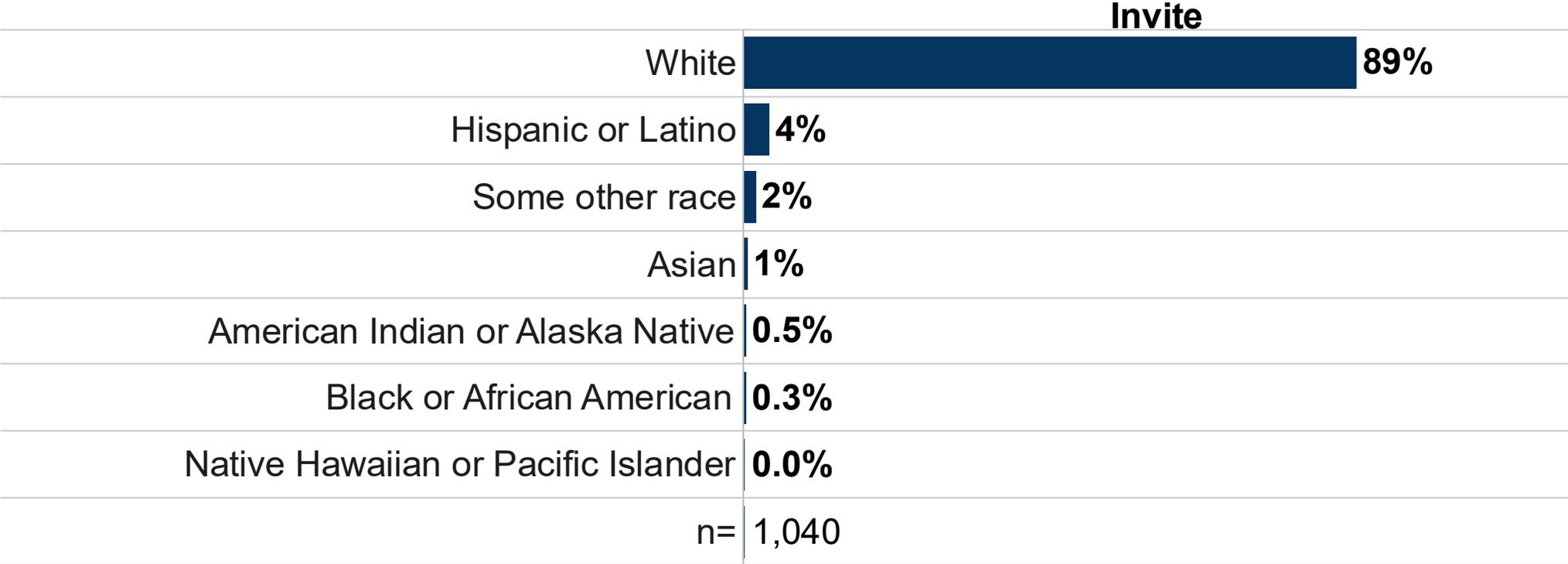


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

ETHNICITY & RACE

The sample was weighted by ethnicity to more closely align with the demographics of the District.

What race do you consider yourself to be?

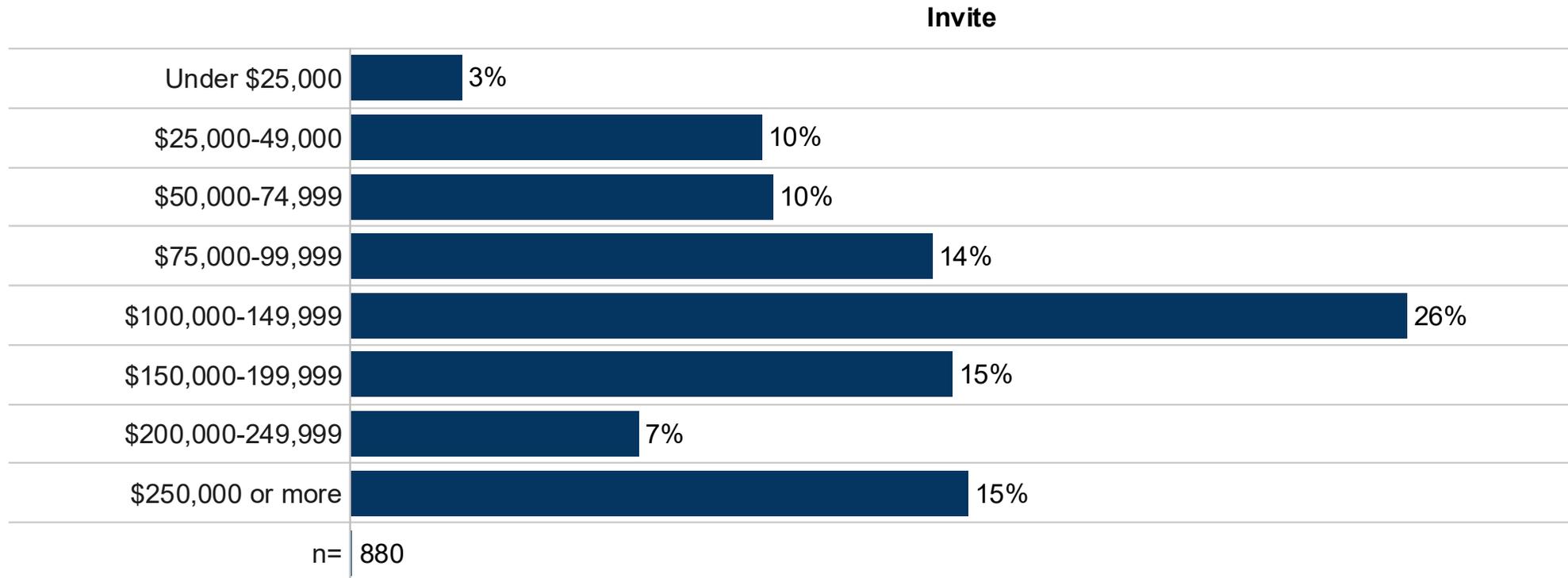


Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey

INCOME

Respondents are relatively affluent with over half (63%) earning \$100,000 or more a year annually.

Which of these categories best describes the total gross annual income of your household (before taxes)?



Source: RRC Associates, 2025 Estes Valley Recreation and Park District Survey



ESTES VALLEY
RECREATION

Estes Valley Recreation & Park District



RRC

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(303) 449-6558



June 17, 2025

Agenda Item: 7B

Agenda Title: Stanley Park Playground Contract (Discussion/Action)

Submitted by: Tom Carosello

Background Information:

For the past several months, the recreation department management team and I have been acquiring quotes from suitably-qualified playground vendors/installers for the purpose of replacing the outdated (westernmost) playground in Stanley Park this summer.

Based on the discounts available through Sourcewell pricing, product quality and references, we eventually selected Star Playgrounds of Littleton, then worked with their Certified Playground Safety Instructors and sales representatives to finalize a design (attached as "Option E"). The funding for this project (\$300,000) is approved in this year's budget, but since the intended expense exceeds \$150,000, Board approval of the purchase is necessary per the District's procurement policies.

Attachments: Quote and Design Rendering for Star Playgrounds "Option E"

Staff Recommendation:

Staff recommends approval of the contract and design for Star Playgrounds "Option E" in the amount of \$279,479.00.

Board Action Needed:

A motion to (approve, modify, or deny) approving the contract and design for Star Playgrounds "Option E" in the amount of \$279,479.00.













QUOTATION

Quote Number: Q13286E
 Quote Date: Jun 3, 2025
 Sales Rep: Brad Barclay

brad@starplaygrounds.com

Playground Equipment * Site Furnishings * Shade Structures * Surfacing

Project:	Proposed For/Bill To:	Contact Name	
Estes Park - Stanley Park 380 Community Drive Estes Park, CO 80517	Estes Valley P&R District PO Box 1379 660 Community Drive Estes Park, CO 80517 Cust ID: Estes Valley P&R	Tom Carosello	
		Phone	Email
		970-586-8191 X117	tomc@evrpd.com

Qty	Item	Description	Unit Price	Amount
	EFI	Price includes equipment, freight and factory certified installation.		
1.0	PWCH	Custom Nature Themed Playworld Structure #1 with Crawl Tube	\$ 127,695.00	\$ 127,695.00
1.0	PWCH	Custom Nature Themed Playworld Structure #2 with Mod Pod Climbers	\$ 99,084.00	\$ 99,084.00
1.0	PW RB-305	Playworld Free-Standing Rock Blocks; Corner Rock; Design RB-305	\$ 8,632.00	\$ 8,632.00
1.0	PW 0409	Playworld Systems Pup Tent Climber	\$ 8,034.00	\$ 8,034.00
1.0	PW 0065	Playworld Systems Spin Cup	\$ 2,289.00	\$ 2,289.00
4.0	PW UN8396	Playworld 12" Log Hop	\$ 1,089.50	\$ 4,358.00
10.0	PW 9430	Playworld 4' Border Timbers w/stakes	\$ 161.00	\$ 1,610.00
2.0	PW UN8801	Playworld 12" Wood Pillar	\$ 1,960.00	\$ 3,920.00
1.0	PW BD0027	Origins Rock Log	\$ 17,957.00	\$ 17,957.00
1.0	Playtime	Bear Cubs Tree Stump Climber	\$ 5,041.00	\$ 5,041.00
1.0	DISCOUNT	Valued Customer Discount	\$- 15,593.00	\$- 15,593.00
1.0	Install	Reinstallation of 1-2 Memorial Climber(s) removed by customer.	\$ 8,114.00	\$ 8,114.00
119.0	EWF	Purchase, Delivery and installation of 4800 sqft of EWF at a 6" compacted depth with the blower truck for refresh.	\$ 70.07	\$ 8,338.00
	NOTE:	Customer is responsible for removing/disposing of existing equipment as well as pushing existing fall material out of the way before installation. Customer will also be responsible for reinstallation of saved material after equipment installation before new EWF will be blown in.		
	NOTE0:	Pit prep - subbase, grading, excavation, concrete curbing, ramps and/or drainage to be done by others.		
	NOTE1:	Pricing does not include prevailing wages, payment/performance bonds or any permits. Subject to applicable taxes.		

See Terms & Conditions on last page

Star Playgrounds
 9892 Titan Park Circle, Unit 1, Littleton, CO 80125
 Office: 303.791.7626 www.starplaygrounds.com

Subtotal	\$ 279,479.00
Sales Tax	
TOTAL	\$ 279,479.00



All Quotations and Sales Orders will be subject to the following terms and conditions.

TERMS & CONDITIONS

Purchase/Payment Terms

- For Installed Projects: Unless agreed otherwise, a 50% deposit will be required to initiate an order. An additional 25% deposit will be required upon receipt of materials and to secure installation spot. Final balances will be due upon project completion.
- For All Other Projects: Unless agreed otherwise, a 50% deposit will be required to initiate orders with the final balance due upon invoice receipt.
- Orders under \$2,500.00 require payment in full to initiate.
- Accounts must be current to order. Late fees/interest at the rate of 18% per annum (1.5% monthly), will be charged on all accounts 60 days past due.
- Prices are valid for 30 days unless otherwise indicated.
- Unless specifically listed, pricing does not include taxes, prevailing wages, payment/performance bonds, permits, 3rd party audits or private locates.
- Any applicable taxes or fees will be added to the final invoice unless a tax-exempt certificate is provided.
- Use of a credit card for any payments will be subject to a 3.5% fee.
- Pricing quoted is based on our standard insurance certificate. If additional coverages are required, pricing subject to change.
- A 25% restocking fee, plus any return freight charges apply to orders canceled more than 5 business days from order date.
- Customer agrees to pay all costs incurred in the collection of this account, including accrued interest, and all fees and costs of collection, with or without suit, including reasonable attorney's fees and other costs.

Delivery

- Customer is responsible for lay down space or on site storage.
- Pricing does not include unloading, inventory or storage of equipment at our site or cost, prior to installation unless noted.
- After 90 days, a storage fee equal to the trailer storage costs plus \$350 per month will be assessed for all equipment stored.
- Stored equipment or delayed deliveries do not excuse the customer from its obligation to pay under the same terms as the original schedule.

Lead Times

- Ship dates change continuously. Please contact your sales rep for current estimated lead times.
- Star Playgrounds will not be responsible for changes in manufacturer lead times or shipping delays and will not accept responsibility for damages due to project delays out of their control.

Installation

- Installation is not included unless expressly noted. It is the customer's responsibility to assemble, install and use the products safely and in accordance with the manufacturer's instructions unless expressly agreed otherwise by Star Playgrounds. Customer is responsible for unloading and verifying that the shipment is in complete and good condition if we are not providing installation. Star Playgrounds is not responsible for any shipping damages if they are not noted to the trucking company at the time of delivery. Damaged/short shipments must be reported within 24 hours. Lift-gates are not guaranteed, even if requested and drivers are not required to help unload.
- Pricing excludes turf protection/reparation unless otherwise noted.
- Owner is responsible for providing water, power and direct truck access to site for installation. Failure to properly prepare the site by the scheduled date of installation will result in liquidated damages of \$250 per day.
- Skidsteers and heavy equipment can leave marks on concrete during installation, unloading or tear out. Star Playgrounds will sweep/clean upon completion but is not responsible for repairs. Some marks may remain visible but will fade over time.
- TRAFFIC CONTROL. Any traffic control that is needed for a project is the customer's responsibility.
- SITE PREPARATION. Pricing excludes all site preparation, including but not limited to: grading, excavation, curbing, ramps and drainage unless otherwise noted. If customer is preparing site, pricing assumes that site has been prepared to the proper depth, and that grade/slope does not exceed 1-2% in any direction.

Installation Continued

- LANDSCAPING/IRRIGATION/UTILITY. Star Playgrounds will obtain main utility locates from 811. Owner is responsible for locating private and all other utilities, irrigation and drainage system components. Please turn off sprinkler systems one week prior to installation to avoid site damage due to wet ground. Customer agrees that Star Playgrounds, its employees and/or subcontractors are not liable for any damage done to any type of underground utilities, including but not limited to sewer, electrical, telecommunications, or landscaping sprinkler lines/heads on the site chosen by the customer. The customer further agrees that without properly marked utility and irrigation lines, the customer shall be responsible for costs incurred to repair any damages, all costs for medical treatment in the event of injury, and any related costs due to delay in the project. In the unlikely event that Star Playgrounds damages any utilities, we will help facilitate repair, but will not be solely responsible for any repair costs or held liable for project delays.
- ROCK. Pricing is based on normal soil conditions. In the event that soil, or rock conditions interfere with normal installation time and procedures, additional fees and change orders may apply. Should the situation arise, problems & solutions will be discussed with the customer prior to incurring any additional costs.

Shade

- Footers and required fasteners are included unless otherwise noted.
- Site plan approval, permits, permitting fees, plans, engineering drawings, and surveying are specifically excluded unless otherwise noted.
- Electrical, other cutouts and ornamentation are not included unless noted.
- Sealed Engineered Drawings and Calcs if requested will be provided in the most recent Colorado IBC version unless specified otherwise.
- Local code requirements are not the responsibility of Star Playgrounds.
- Star Playgrounds will install shade in accordance with the customer's requests. This includes location and height. Note, when determining the location for your shade sail, it is important to keep in mind the movement of the sun across the sky throughout the day. The shade shadow will, of course, move as the sun moves. Star Playgrounds will not move/rotate shade at no cost if desired shadow is not achieved on initial installation.
- Manufacturer recommends removing shade fabric in the winter months.

Surfacing/Drainage

- Customer is responsible for identifying drainage issues before installation.
- Star Playgrounds is not responsible for drainage issues caused by extraordinary weather, natural settling or uncontrollable circumstances.
- CONCRETE. Concrete forms can leave voids after removal. Gaps between old and new concrete may also occur. Concrete will be poured when weather is appropriate, but we are not responsible for weather or acts of God. Cracking is typical and does not affect the integrity of the concrete.
- POURED-IN-PLACE (PIP). Some colors of PIP surfacing are subject to "ambering". Ask your sales rep if your color choice is included. Due to our climate, perimeter gaps and graphic seams are typical and do not affect the integrity of the surfacing and will not be a warranty issue.
- TURF. Turf will be installed to manufacturer's specifications, however occasionally seams may be visible. This does not affect the integrity of the surfacing and will not be a warranty issue.

General Terms

- Site security includes orange temporary (snow) fence only. Chain link fence and all other security options are available at additional cost.
- Multiple phases/mobilizations are not included unless noted. This includes installing shade fabrics.
- Prices are inclusive of all components listed. If additions/subtractions are made, prices may change.
- Renderings, color choices and custom items are conceptual only and delivered/installed product may vary.

Contact your sales rep named on page one for questions, clarifications or details on any of these Terms & Conditions.



June 17, 2025

Agenda Item: 8.A

Agenda Title: Meetings to Schedule

Submitted by: Tom Carosello, Executive Director

Upcoming Meetings:

- Next Regular Board Meeting:
Tuesday, July 15, 2025 at 6:00pm – Estes Valley Community Center (Lower Level)
- Estes Valley Trails Committee Meeting:
Tuesday, August 5, 2025 at 6:00pm - Estes Valley Community Center (Lower Level)