ACTIVE | HEALTHY | TOGETHER

BOARD SPECIAL MEETING PACKET

AUGUST 12, 2026 - 9AM
EAGLE VALLEY LAND TRUST

EDWARDS | EAGLE | GYPSUM

NOTICE IS HEREBY GIVEN that a work session of the Board of Directors of the Mountain Recreation Metropolitan District, Eagle County, Colorado, has been scheduled to take place at the Eagle Valley Land Trust, 33601 US-6 CO, 81632 on Wednesday, August 12th, 2026, beginning at 9:00 a.m. The agenda for the meeting follows.

The Mountain Recreation Board welcomes everyone to its meetings. This will be an in-person meeting only.

SPECIAL MEETING AGENDA

1. Call to Order

2. Board Retreat
   a. Master Plan Discussion – 10am – 11am
   b. Update on 2026 Activities – 11am – 11:30 am
   c. Lunch – 11:30am – 12:00pm
   d. 2027 Budget Development – Anticipated Changes / Issues – 12:00pm – 2:00pm
   e. Update with the Executive Director – 2pm – 3pm

3. Adjournment

   The next meeting of the Mountain Recreation Metropolitan District Board will be held Wednesday, August 19th, 2026, at 6:00pm in the Edwards Field House.

YOUR BOARD MEMBERSHIP

<u>Mountain Recreation Metropolitan District Board</u>

Tom Edwards, President	Term Expires, May 2027
Tom Pohl, Vice President	Term Expires, May 2027
Joanna Kerwin, Secretary/Treasurer	Term Expires, May 2027
Jerry Santoro, Assistant Secretary/Treasurer	Term Expires, May 2029
Mark Weinreich, Board Member	Term Expires, May 2029

ACCESSIBILITY INFORMATION

An accessible entrance is available on the right side of the main entrance to the facility. Persons with disabilities needing auxiliary aids may request assistance by contacting Ture Nycum at the Gypsum Recreation Center, 52 Lundgren Blvd. PO Box 375, Gypsum, Colorado 81637, or by calling (970) 777-8888 x865 during business hours. We would appreciate you contacting us at least 24 hours in advance of the scheduled meeting so that arrangements can be made to locate the requested auxiliary aid.

Posting Certification:

I hereby certify that a copy of the foregoing Notice of Regular Meeting was, by me personally, posted to the Mountain Recreation Website at least twenty-four (24) hours prior to the meeting to meet the open records meeting law requirement of full and timely notice pursuant to Section 24-6-402(2)(c)(I), C.R.S..

/s/ Jamie Wilson

MOUNTAIN RECREATION METROPOLITAN DISTRICT
2026 Budget, Mill Levy, and Fees
November 19, 2025

<u>Board of Directors</u>

Tom Edwards – President
Tom Pohl – Vice President
Joanna Kerwin – Secretary/Treasurer
Jerry Santoro – Assistant Secretary/Treasurer
Mark Weinreich – Board Member

<u>Administrative Staff</u>

Ture Nycum – Executive Director
Karen Murphy - Finance Manager
Anna Engelhart – Recreation Programs Superintendent
Scott Ruff – Recreation Facilities Superintendent
Erin Leach – People and Culture Manager
Jamie Wilson – Marketing and Community Engagement Manager

TABLE OF CONTENTS

BUDGET TRANSMITTAL LETTER

October 15, 2025

Mountain Recreation Metropolitan District Board of Directors and Citizens:

The proposed budget for Fiscal Year 2026 (“FY26”) is hereby submitted for your consideration.

The budget document presents Mountain Recreation Metropolitan District’s (the “District”) expenditure plan for FY26 and identifies the resources and revenues available to fund it. The 2026 budget represents the funding of the priorities and policies established by the District’s Board of Directors (the “Board”). The Board has identified specific objectives that help to guide staff in creating the budget, which are:

- Present a balanced budget,
- Maintain a minimum General Fund balance of 25% of annual operating expenditure,
- Maintain and enhance the current level of service, and
- Maintain and enhance all assets owned by the District.

Accomplishments and Challenges

FY25 brought much activity within Mountain Recreation and many of our successes came out of challenges that we faced as a District. Within each budget area, you will find a narrative on accomplishments and challenges faced by each Division. However, as each divisional area has had its own unique issues, here are some of the District-wide accomplishments and challenges:

2025 has been a year of Capital Projects. The Eagle Outdoor Pool Replacement Project was completed and the pool opened to the community on June 5th. The project was successful in that it was under budget and delivered to the community on time. The project was a partnership with the Town of Eagle and funding this $13 Million project was equally split between the Town and Mountain Recreation. With the reopened pool, there was a need to hire, train and manage an expanded lifeguard team. A push to hire upwards of 60-70 new lifeguards was initiated and supported by an increase in lifeguard wages to compete and encourage applicants. Overall, the community response was tremendous and there were minimal issues with construction and opening the pool for operations.

Phase 1 renovations to the Edwards Field House have begun. This $1.2 million project to renovate the sports court area, trampoline and climbing wall amenities began in early August and will be completed in late October with the exception of the climbing amenities, which will be completed in early 2026. Funds for the climbing wall will be reappropriated into the 2026 budget. The project will provide enhanced ability to program basketball, volleyball and pickleball, as well as attract visitors to use these amenities during open court time.

Much planning has taken place internally and with other community organizations on how to address reduced hockey and ice-skating options while the Dobson Ice Arena in Vail is being remodeled. Staff have worked diligently to adjust schedules at the Eagle Pool and Ice Rink to accommodate the expected demand during the 2025-2026 season. While a permanent or semi-permanent sheet of ice was not developed, Mountain Recreation supported the development of funds towards this effort, including

$25,000 towards the temporary "Rodeo Rink." In addition, Mountain Recreation will embark on a master planning effort in late 2025, ending in mid-2026 where we hope to gather community input and develop priorities for recreation for programming and facilities – existing and potentially new.

A challenge and an accomplishment were the transition of some key leadership within Mountain Recreation. In early 2025, Mountain Recreation hired a new Marketing and Community Engagement Manager, as well as a new Finance Manager. The transition to these two new hires had some bumps but both new hires come with great experience and energy to move these administrative services forward. Within Marketing and Community Engagement, there has been much discussion on the purpose and delivery of community and special events. A clearer focus on special events to develop visits to facilities, introduce residents to programs and develop funds for the scholarships program has been developed. Financial planning and overall transparency continue to be goals for the District, including this second annual Budget Book. Inclusive budget development processes with staff, long-range planning of Capital Projects and facility maintenance and a better explanation of the budget through this Budget Book provide the community, District board members and staff with a better understanding of how Mountain Recreation is utilizing resources bestowed to us.

Like last year, staffing continues to be a challenge, in particular with the Aquatics Division, due to the high cost of living and the competitive environment for employees which has driven up wages in our area. In early 2025 with the Board's support, lifeguard wages were increased (as mentioned above) to be competitive with neighboring agencies providing aquatic facilities. While this significantly helped with recruiting, it has had an impact on the overall budget. That impact of approximately $100,000 is seen in this year's (FY25) 'actual' aquatic part-time expenses and is also reflected in the FY26 budget.

Staying with Aquatics, full-time staffing has also been challenging. This year our Aquatics Supervisor of two years resigned and while we were able to hire a new Aquatics Supervisor this past summer, they resigned due to length of commute and other issues beyond Mountain Recreation's control. Due to inconsistent aquatics supervision, the vacant full-time maintenance position was moved to aquatics, and an additional Aquatics Specialist was hired to help stabilize day-to-day operations.

The District is poised to tackle challenges with the FY26 budget and will continue to work to provide a work environment where we can attract and train new staff. The District also intends to plan for the future with the development of a comprehensive master plan, as well as complete many of its capital projects while maintaining and improving existing facilities. Looking forward to FY26, the District will continue to strive to be a trusted team member with its many partners, including other local government agencies, non-profits and the business community.

2026 Budget

Summaries of revenues and expenditures are included for the District's General Fund, Conservation Trust Fund and Capital Project Fund. The financial information provided under the Budget Summary section includes the previous four years actual amounts, FY 2025 adopted budget, forecasts, year to date actual and FY 2025 projected revenues and proposed expenditures. Budget details were prepared by each program and facility supervisor in consultation with the Executive Director, Finance Director, and their Division Superintendent.

Staff have worked diligently to draft the proposed budget that provides government services in an efficient and effective manner. The budget proposed for the General Fund and the Conservation Trust Fund includes operating expenditures not exceeding estimated revenues. The balanced budget meets all legal obligations mandated by federal, state, and local laws. It is set forth as the financial plan and operations guide used to communicate to the citizens of Mountain Recreation Metropolitan District.

Revenue Sources

Mill Levy: The District's 2026 budget strategy is to utilize an operating mill levy to cover the shortfall in fees collected compared to the general operating costs (including capital replacement expenditures) of the District. Due to Colorado's TABOR requirements, special districts may not increase mill levy without voter approval. The mill levy for the next year is proposed to be 3.65 mills. This levy is calculated to generate $5,029,740 property tax revenue in FY26, which is an increase of 8% from FY25.

Generated or Charges for Services Revenues: Each cost center generates revenues to assist in the operation of its facilities and programs. While each cost center's cost recovery from generated revenues will be discussed separately, the District overall is projected to receive 47% of the annual operating budget from generated revenues.

Other Revenue Sources: The District also receives funds from other sources such as Specific Ownership tax, investment income, sponsorship and contributions. Specific Ownership tax is projected to be $226,388 which is an 8% increase from the prior year. Investment income is projected to be $190,000, which is a conservative estimate based on potentially declining interest rates in the remainder of FY25 and FY26. Other revenue including grants, sponsorship and contributions accounts for $37,500.

Colorado Lottery Proceeds: Proceeds from Colorado's Great Outdoors Colorado (GOCO) program is expected to assist in funding outdoor recreation services and projects. The FY 2026 state distribution to Mountain Recreation District has been projected at $160,000 an increase of 7%.

Fund Balances and Expenditure

General Fund – With an actual beginning FY25 fund balance of $6,704,421, the General Fund is projected to end FY 2025 with an ending fund balance of $6,729,865. Within that ending fund balance, there are operating reserves of $1,757,935 which is a required by fund balance policy and restricted fund balance reserve of $210,952 required by Tabor. The remaining fund balance of $2,955,119 is an unrestricted fund balance. In FY26, the beginning fund balance is projected to be $6,729,865. A deficit of $502,934, after required fund transfer to Capital Project Fund and Conservation Trust Fund is budgeted. The total fund balance at the end of FY26 is projected to be $6,226,931.

Capital Project Fund: In Fiscal Year 2024, a new fund, Capital Project Fund, was created. This Fund is used to account for and report financial resources that are restricted, committed or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities and other capital assets. The beginning fund balance of Capital Project Fund for FY 2025 is projected to be $2,222,570. A transfer of $1,500,000 from General Fund to the Capital Project Fund is projected for FY25. The projected expenditure for Capital Project Fund in FY25 is $1,748,394 including a $1.2M expenditure for Phase I of Edwards Fieldhouse renovation. The annual debt service expenditure of $215,254 for the Eagle Outdoor Pool is budgeted as a part of Capital Project Fund expenditure. The FY25 ending fund balance of the Capital Project Fund is projected to be $1,974,176. After FY26 expenditures of $1,303,180 and a transfer in the same amount, the projected FY26 ending fund balance of the Capital Project Fund is $1,974,176.

Conservation Trust Fund: Conservation Trust Fund is projected to end FY25 at $13,946 which will be a beginning fund balance in FY26. A transfer of $1,070,745 from the General Fund to the Conservation Trust Fund is budgeted to cover the revenue under expenditure in the Conservation Trust Fund. The Conservation Trust Fund is projected to end FY26 at $13,946.

Fund Balance Reserve: It is recommended that governmental agencies maintain a fund balance as a percentage of annual operating expenditure plus a reserve (restricted fund balance) for capital replacement and future expansion projects. The board approved a fund balance reserve policy in March 2020 that took effect with the FY21 budget and will continue to guide reserve requirements for FY26.

The Fund Balance and Reserve Policy require the District reserve between 20-25% of operating expenses in an operating reserve. The proposed operating expenditure is approximately $7.64M. Staff have forecasted the FY25 ending fund balance to be $6.73M. After setting aside a Capital Project Fund Balance of $1,974,176 and Tabor restriction requirement of $227k, the remaining unrestricted fund balance is forecasted to be $2.1M.

The Fund Balance and Reserve Policy require the District to establish a capital replacement reserve:

- For each facility operated under an intergovernmental agreement in which a capital maintenance fund is prescribed, a capital reserve fund shall be established in cooperation with the operating partner and maintained in compliance with the terms of the agreement.

- For facilities not operated with a partner via intergovernmental agreement in which a capital reserve fund is established, the District shall establish such a reserve fund.

The District capital reserve is maintained in the Capital Project Fund as its ending fund balance. Subject to annual appropriations, funds shall be allocated annually to each capital reserve fund such that the capital reserve fund maintains a fully funded balance, meaning the amount held in reserve for each component covered by the replacement reserve is equal to the fractional age of each component multiplied by the projected replacement cost of the component.

In early 2023, the District completed a reserve study conducted by a professional reserve study firm. The study showed the required annual contribution level required to maintain the existing facilities and complete the major repair and replacement project. The Board decided to make an annual contribution of at least $500K towards future major repairs and replacement. For FY26, the contribution amount is proposed to be $1.3M. Staff will re-evaluate the capital reserve requirement periodically and ensure that the District has the required funds to meet the cost of future major repairs and replacement.

Compensation and Benefits

Health care coverage costs – Per discussions with CEBT, staff were informed of a significant increase in the cost of health care plan premiums for employees of approximately 17% due to rising health care costs throughout the nation. In FY25, employee plans were changed to help reduce the overall increase to the District. Staff recommends keeping those plans steady, instead of changing the options. As a result, all full-time year-round employees have the option to choose from the three plans consisting of the PPO5, PPO6 and the High-Deductible Health Plan for FY26.

Compensation – Given the rising cost of living in Eagle County, which is 58% above the national average and 44% above the state average, staff recommends a 5% salary increase in FY26. While CPI rose 2.9% and ECI increased 3.6%, these measures do not fully capture the extreme local cost pressures. The District's intention is to help attract, recruit and retain qualified staff in the highly competitive employment market. The FY25 approved budget included a 5% cost-of-living adjustment for all employees. The FY26 draft budget includes funding for a 5% cost-of-living adjustment for all employees.

Conclusion

In 2026, the District will continue its policy of providing extensive recreation services for the residents within the District's boundaries that are consistent with available resources. The District provides opportunities for its constituents to participate in a variety of recreational activities including sports such as swimming, soccer, ice hockey, tennis, gymnastics, lacrosse, volleyball, basketball, pickleball and football, as well as a wide-reaching menu of health and wellness, outdoor recreation and licensed school age childcare programs and services. These recreational opportunities are provided at numerous facilities managed by Mountain Recreation, including the Gypsum Recreation Center, the Eagle Pool and Ice Rink facilities and the Edwards Field House and the three Sports Complexes.

The District is facing challenges of high cost of living and staffing shortages which have led to increased costs of doing business. A thoughtful balancing of operating and capital resources is required to ensure services best meet community needs. The District is committed to overcoming these challenges and continue providing quality recreational services while managing resources wisely and the 2025 budget enables the District to do just that. We encourage readers to read the budget in full for more detailed information on the Revenue Sources and the outflow of funds.

ACKNOWLEDGEMENTS

My sincere thanks go to Karen Murphy (Finance Manager), Erin Leach (People and Culture Manager), Jamie Wilson (Marketing Manager), Anna Englehart (Programs Superintendent), Scott Ruff (Facilities Superintendent) and all the full-time staff who worked hard to prepare this budget. I am grateful to all for their time and work on this year's proposed budget.

Respectfully submitted,

Ture Nycum
Executive Director
Mountain Recreation Metropolitan District

Introduction

District Overview

In 1980, the Western Eagle County Metropolitan Recreation District (now, Mountain Recreation Metropolitan District, referred to herein as “Mountain Recreation” or the “District”) was formed as a small, grassroots organization tasked with providing the community with an outdoor pool. From that humble start, the District has evolved with the changing population, beginning with seven programs to now offering over 250 programs, and from one outdoor pool to three remarkable recreation facilities and multiple outdoor sports complexes. Our story is told through the thousands of lives we have touched, young and old, and the generations of families who have grown up in our programs.

Mountain Recreation’s journey is ever evolving, changing with the times and trends, but through it all our values remain the same and will continue to be the driving force of telling our story and serving the public long into the future. Mountain Recreation will elevate everyday life in the Eagle County community through a cultural commitment to proactive health service, high quality recreation facilities, and a broad palette of recreational programs and services.

Mission

Mountain Recreation provides quality recreational facilities and programs, so everyone has the opportunity to live a healthy and happy life.

Vision

Mountain Recreation is available to everyone and offers access to welcoming, clean, safe recreational facilities that promote healthy living and bring people together. Community members are invited to test their limits, try out new activities, and make new connections, whether engaging in activities just once or exploring opportunities they can enjoy for a lifetime.

Core Values

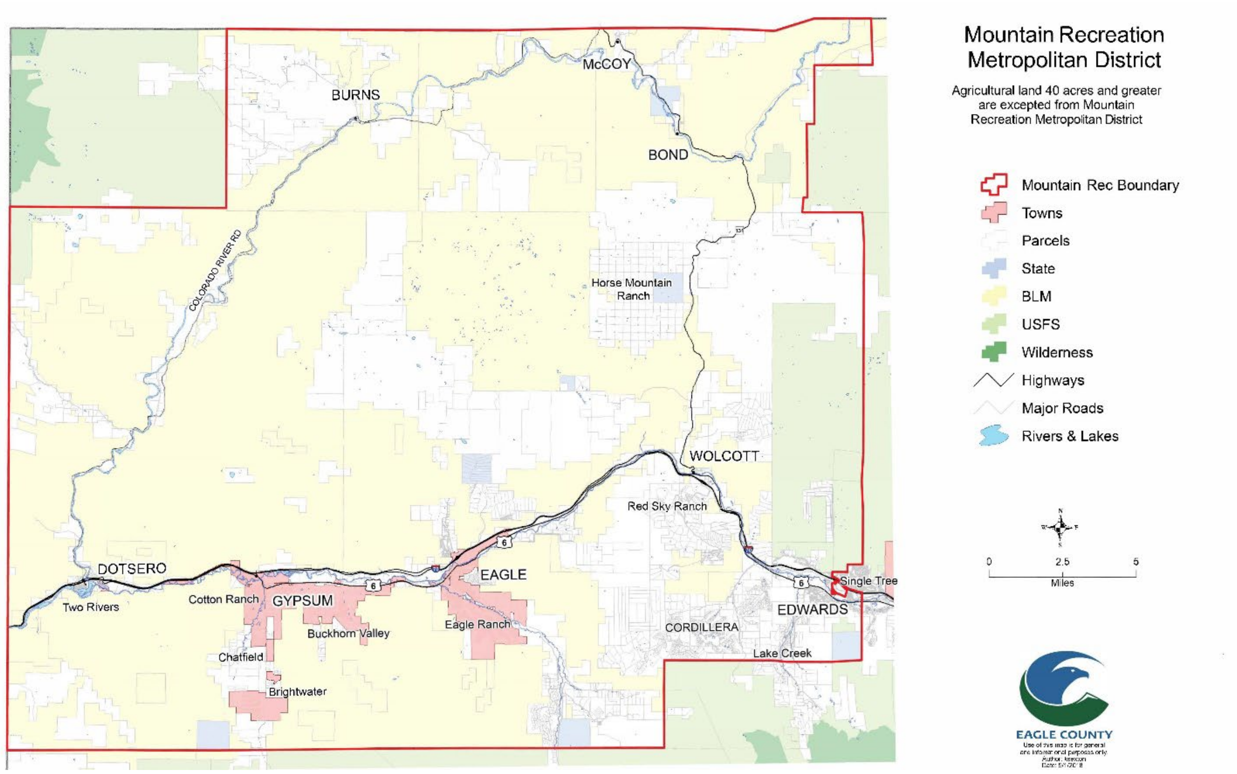
- Courage: We believe that every human has the ability to trust themselves to test their limits. Courage is an essential ingredient in personal growth. It’s what propels us to reach new milestones.
- Joy: We believe that the quest for true happiness has far more value than money, success, and achievement. Joy is healthy and contagious!
- Community: We believe there is strength in bringing people together that cannot be matched individually.
- Learning: We believe freedom comes from lifelong learning and personal development. We are thankful to create experiences that make our community better than yesterday, where enduring goals are achieved and dreams are born.
- Excellence: We believe that we have been entrusted with our community’s most prized possessions – their health, their families, and their tax dollars. We will always meet our community’s needs in an efficient, engaging, effective, and transparent manner.

Board Philosophy

We create experiences that make our community better than yesterday, where lifelong goals are achieved, and dreams are born. We don’t settle for anything less than excellence in every area of our organization. We have the courage to be honest and adapt to change. Regardless of role, these values are embedded into our organization and make us a true leader in recreation.

<u>Mountain Recreation District Boundaries</u>

Mountain Recreation encompasses approximately 880 square miles in Western Eagle County, Colorado. There are three primary population hubs: Town of Gypsum, Town of Eagle and the community of Edwards, which is comprised of Residential Metropolitan Districts, including the Edwards Metropolitan District. Dotsero, Burns, Bond, McCoy, and Wolcott are small unincorporated communities with less than 1,000 residents in population or have a post office or other community service that serves a greater surrounding area. Within the Mountain Recreation boundaries an estimated 32,000 residents are served.



Recreational Facilities

Currently, Mountain Recreation oversees the operations of the following facilities:

Edwards Field House – Opened in 2009, the Edwards Field House ("EFH") facility is owned wholly by Mountain Recreation but the land it sits on is owned by Eagle County. Within the 55,000 sq ft EFH, there are:

- Multiuse turf field with boards
- Multiuse court for basketball, volleyball, and pickleball
- Gymnastics and anti-gravity center
- RecKids (day camps) room
- Rock climbing tower and bouldering wall
- Meeting / community rooms, E-Sports room, and general office space for staff
- Space for an Eagle County Sheriff's Substation
- Rental space occupied by SOS outreach

The Edwards Field House is currently under renovation in 2025. The multi-use court is being expanded to accommodate 1 full size or 2 youth basketball courts, 2 volleyball courts and 3 pickleball courts. The playing surface is being transitioned into a traditional maple wood flooring system. The gymnastics area is also expanding to include Ninja training areas and incorporating the trampoline systems into its area. Lastly, the free-standing climbing wall is being moved and replaced with a newly designed climbing system in the Northwest corner of the facility (scheduled for early 2026).

Freedom Park in Edwards

Built in cooperation with Eagle County, Freedom Park hosts:

- Baseball field with a synthetic turf infield
- Regulation synthetic turf multipurpose field
- Natural turf areas that can host up to 10 fields for soccer, lacrosse, etc.
- Skatepark
- Playground (updated in 2023)
- Restroom facility with a pavilion

Eagle Pool and Ice Rink

Opened in 2003, Eagle Pool and Ice Rink ("EPIR") is co-owned by the Town of Eagle and Mountain Recreation. Facility Capital Improvements are split equally; however, operational expenses are currently covered by Mountain Recreation in whole. The EPIR is home to:

- Regulation Ice Rink (hosts Vail Mountaineers, Battle Mountain High School, Vail Skate Club, and many other internally run programs)
- Eagle Outdoor Pool: The pool was closed in 2022 due to the northernmost part of the pool sinking from unstable soils. The new aquatics facility reopened in May 2025 and has two pools. The 6-lane lap pool has starting blocks for each of the lap lanes, a zip-line, a climbing wall, and a removable Wibit system. The leisure pool consists of a zero-depth entry area with play features, a lazy river, and a splash area that can host volleyball and basketball play. There are also dual free-standing slides as well as deck and lawn space.
- Locker rooms support the ice rink in the winter months and the outdoor pool in the summer months. With the pool renovations in 2025, 4 new family-change rooms were built. These will accommodate bathers in the summer months but will also be used a 5th locker room for hockey which will better accommodate co-ed skating and teams.

Eagle Sports Complex in Eagle

The Eagle Sports Complex ("ESC") sits on the Eagle County Fairgrounds site. The Land is owned by Eagle County and the Sports Complex is operated by Mountain Recreation. The ESC is host to:

- 2 full-size baseball/softball fields with synthetic turf infields and natural turf outfields
- 1 full-size field that is synthetic turf
- 1 multipurpose field for soccer, lacrosse, etc. but also with small backstops on either end
- Restroom and concession facility
- Workshop and storage grounds

Gypsum Recreation Center

Gypsum Recreation Center (“GRC”) is a full-service recreation center located on the Town of Gypsum’s civic campus with Town Hall and the Eagle County Library. The GRC was built in 2006 with sales and use tax funds from the Town and a $3,000,000 contribution from Mountain Recreation. It is fully owned by the Town of Gypsum. Mountain Recreation operates the GRC and shares capital improvement and operational subsidies equally with the Town. The GRC hosts:

- Natatorium with a leisure pool, lazy river, 3-lap lanes, water slide, and a hot tub/spa
- Men’s and Women’s Lockers, 4 cabanas, and a steam room
- Full-court gymnasium for basketball, volleyball, and pickleball
- Gymnastics area
- 5,000 sq ft fitness area, group exercise room, spin room, and elevated indoor running track
- Meeting room and a community room
- Childcare/watch space
- Leased space for a concessionaire and Howard Head which provides physical therapy services

Gypsum Creek Pool

The Gypsum Creek Pool was built by the developer of the Cotton Ranch sub-division; however, the Town of Gypsum purchased the pool (and golf course) when the golf course went into bankruptcy. While Mountain Recreation operates the pool and performs maintenance, expenses and revenues are split equally between the Town and Mountain Recreation. The pool is a standard 6-lane lap pool with changing facilities, bathrooms, and an entrance facility.

Other Areas Managed by Mountain Recreation

- Dotsero Playground: A KaBoom park built in 2018
- McCoy Park in Bond: Includes gymkhana rodeo grounds, a covered picnic area, and a small playground

Recreational Programs

Mountain Recreation offers a diverse range of recreational programs, activities and events for our district and the broader community. Programs and activities are grouped into the following categories:

Sports and Athletics

Sports and Athletics lead the programming and organization of traditional youth and adult sports, including but not limited to soccer, basketball, baseball, softball, volleyball, pickleball, tennis, hockey, flag football, cornhole and various summer camps in partnership with the local school district.

Aquatics

Aquatics oversees the operations of the Gypsum Recreation Indoor Center Pool, Gypsum Creek Outdoor Pool and the Eagle Outdoor Pool. The Gypsum Creek and Eagle Outdoor Pools are opened and operated from Memorial Day to Labor Day while the Gypsum Recreation Center Pool is opened and operated year-round. Aquatics hires and trains all lifeguards and water safety instructors to provide a safe swimming and learning environment. Programs offered by the Aquatics team include learn-to-swim, swim team, water aerobics, and American Red Cross courses such as lifeguard training and junior lifeguarding.

Day Camps and Active Older Adults

This department provides licensed day camp programming at all three indoor facilities with most of their programming taking place during the summer months and during school breaks throughout the year. Active Older Adult programs are designed for individuals aged 50 and above and include classes and activities such as gardening and painting workshops, trivia nights, wellness workshops, and pickleball clinics.

Gymnastics

The gymnastics program is run out of the Gypsum Recreation Center and the Edwards Field House. Programs range from Tumble Tots to a competitive gymnastics team that has competed throughout Colorado and the region, including California and Texas. They also offer a wide array of summer camps, ranging from ninja/parkour to team camps, in both their gymnastics centers.

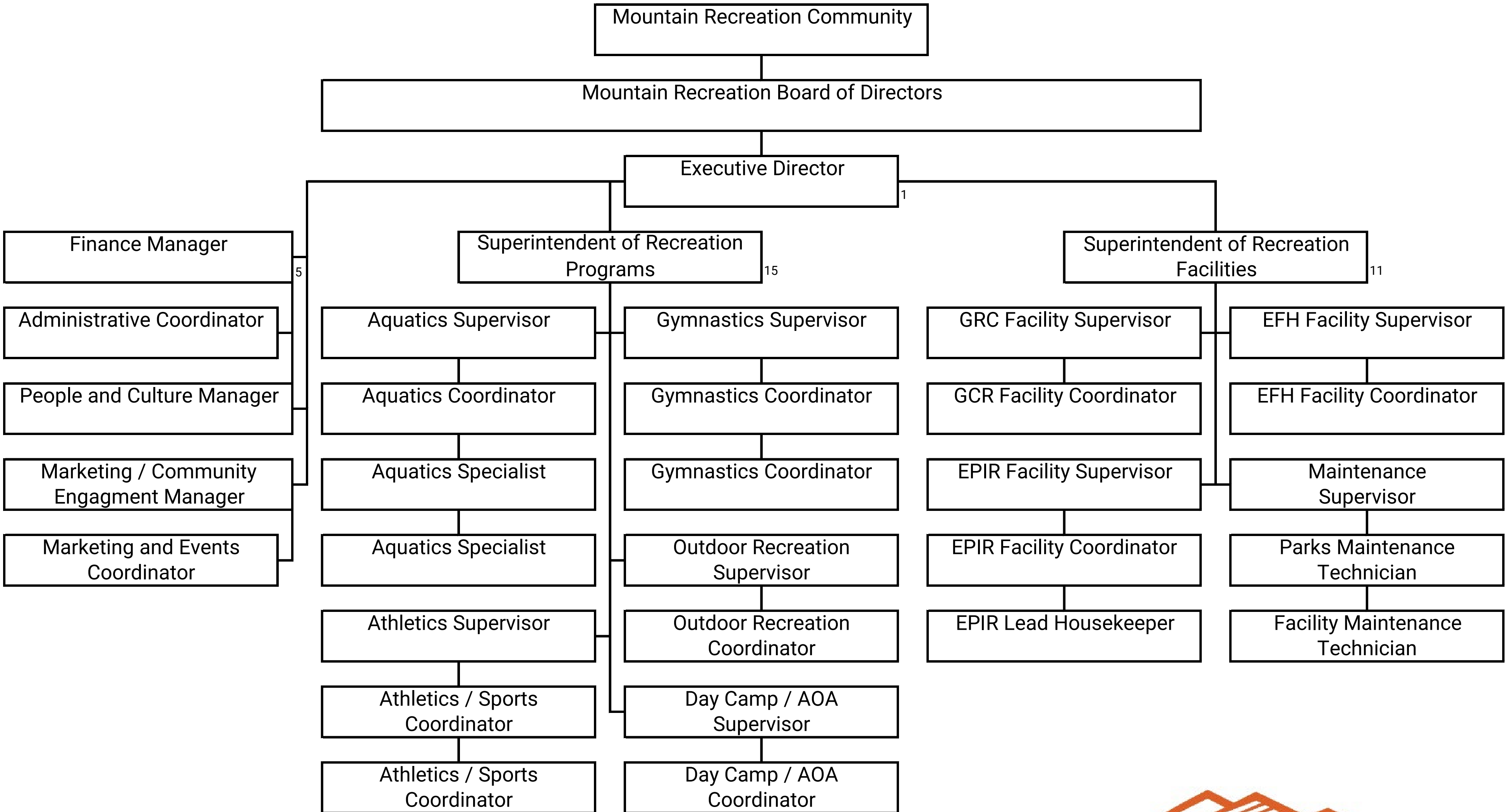
Outdoor Recreation

Outdoor Recreation programs include day camps and overnight trips during the summer, as well as Monument trips during the spring and fall months. These trips take elementary students from local schools to the Colorado National Monument in Fruita for either a 3- or 4-night stay. Outdoor Recreation staff oversee and program the climbing facilities in both the Gypsum Recreation Center and Edwards Field House and offer the community belay clinics, drop-in climbing, and Tots and Top Ropes. Outdoor Recreation also manages the Outdoor Gear Library, where community members can reserve and use outdoor recreation equipment. This provides the community with low-cost introductory opportunities to try out various gear and activities, including snowshoeing, cross-country skiing, fly fishing, hiking, paddleboarding, e-bikes and more.

Other Programming

To bring our community closer together and provide a form of social recreation, Mountain Recreation organizes and hosts a variety of community and special events. The community events that Mountain Recreation hosts include Fiestas Americas (a one-day, September event that celebrates the Latino community), Opening Day (a one-day, June event that celebrates our sports and athletics community and is the beginning of summer baseball) and a Volunteer Appreciation Dinner (held in April to celebrate and honor the many Mountain Recreation volunteers). There are several special events offered at our three facilities, including an Easter Celebration, Rec or Treat (Halloween), a New Year’s Eve Celebration, Winter Extravaganza and several others.

Mountain Recreation also provides the opportunity for the community, other local sports organizations, and other local agencies to rent our facilities and host tournaments. Other organizations that consistently utilize Mountain Recreation facilities have included local sports clubs and organizations for basketball, hockey, volleyball, lacrosse, and soccer. Mountain Recreation has also rented facilities to host local and regional tournaments, bringing in visitors from all over the country to our community.



Mountain Recreation

Total Mountain Recreation Full-Time Employees: 32

Last Edited: 9-23-25

Budget Summary

Budget Process

The budget process is an ongoing effort that involves planning, considering resources, monitoring revenues and expenses, and conducting policy reviews. The Executive Director and the Finance Manager are responsible for developing and recommending a proposed budget to the Board.

The District uses the following procedures in establishing the budgetary data reflected in the financial statements:

1. In June and July of each year, District staff work with their Superintendent, Finance Manager and Executive Director to prepare the following year's staff requested budget. In August and September of each year, the Management team, which comprises the Executive Director, Finance Manager, Superintendent of Recreation, Superintendent of Facilities, People and Culture Manager, and Marketing and Community Engagement Manager, reviews the staff's requested budget. A Board retreat is held each year in August, where the Board's input is obtained and included in the budget process. The staff requested budget is adjusted as necessary to make sure a balanced budget is presented to the Board.

2. Before October 15th, the District staff submits to the Board a proposed operating budget for the fiscal year commencing the following January 1st. The operating budget includes proposed expenditures and the means of financing them. A "Notice of Budget" is published when the budget is received. Public hearings are held to obtain taxpayer comments. A budget work session is held to review the proposed budget.

3. Before December 15th, the Board adopts, by resolution, the budget for the ensuing fiscal year and certifies the tax levy to the Board of County Commissioners. On or before December 31st, the Board adopts an annual appropriating resolution in which such sums of money are appropriated as the Board deems necessary to defray all expenses and liabilities of the District during the ensuing year.

4. The District's budgets are adopted on a basis consistent with generally accepted accounting principles for governmental entities. Annual appropriated budgets are adopted for all funds. The level of control in the budget at which expenditures exceed appropriations is at the fund level. After adoption of the budget ordinance, the District may make, by ordinance, the following changes: a) supplemental appropriations to the extent of revenues in excess of the estimated budget; b) emergency appropriations; c) reduction of appropriations for which originally estimated revenues are insufficient. Expenditures may not legally exceed appropriations at the fund level. Board approval is required for changes in the total budget of any fund. Budget appropriations lapse at the end of each year.

The budget for the Governmental Fund is adopted on a basis consistent with generally accepted accounting principles (GAAP).

The District follows these procedures and compiles a Budget Calendar each year to guide its budget creation by achieving milestones. These Milestones or activities lead us to a final budget document, which is presented to the Board in October and then sets us up for budget adoption in November.

MONTH	EVENT/ACTIVITY	DATE/ DEADLINE	BOARD MEETING
January	Start of the Fiscal Year 2025	1/1/2025	
January	Submit Budget to DOLA	1/31/2025	
May	Staff review of Long Range Financial Projections	5/28/2025	
May	Management team review of compensation plan for 2025	5/28/2025	
June	Preparation of Budget Planning Spreadsheets/Open budget in Incode	6/1/2025	
June	Budget Preparation calendar distributed to board and staff	6/19/2025	6/18/2025
June	Budget Preparation Period Kick Off Meeting (staff)	June division meeting	
July	Schedule of fees update	6/1/2025	7/16/2025
July	Deadline for submitting audit report to the State Auditor	7/31/2025	7/16/2025
July	VERP (autos, computers, equipment) Review	7/1 - 7/15/2025	
July	Capital Budget Planning	7/1 - 7/15/2025	
July	Budget meetings - with staff members lead by superintendents	7/1 - 7/31/2025	
July	Operating Budget - first pass due	7/31/2025	
August	Receive total new assessed and actual values/TABOR limits	8/4/2025	
August	Management team Budget Review and Revisions	8/5-8/15/25	
August	Goals and Objectives - Retreat	8/11/2025	8/11/2025
August	EOY projections reviewed and affirmed	8/31/2025	
August	Update forecast	8/31/2025	
October	Publish notice of and accept public comments - mill levy & proposed budget	10/1/2025	
October	Proposed Budget Presented to Board	10/15/2025	10/15/2025
October	Mill Levy set by Board	10/15/2025	10/15/2025
November	Board Budget Work Session	10/21/2025	10/21/2025
October	Budget finalized with changes made as requested by Board	10/21-10/31/25	
November	Publish Notice of CY Budget Adjustments (if required)	10/30/2025	
November	Mill Levy, Final Budget, and CY Budget Amendment Consideration	11/19/2025	11/19/2025
November	Obtain updated Assessed Value from County Assessor	11/24/2025	
December	Complete Mill Levy Certification and email it to County Treasurer	12/8/2025	
December	Review approved 2026 Budget with staff members	12/31/2025	
December	End of Fiscal Year 2025	12/31/2025	

Budget Highlights

Every organization works to improve its services and offerings, and Mountain Recreation is no exception. Through the budget process, staff work to make these changes and some of them are worth further explanation. You will see themes in the budget numbers based on some of the budget highlights below.

Continued Focus on Maintenance - With aging facilities (GRC is 19 years old, EPIR is 22 years old and EFH is 16 years old), the District is focusing on maintenance and care of these facilities.

Consolidation of Marketing Expenditures for Transparency and Efficiencies - Tracking and applying invoices for marketing expenses across multiple funds has posed challenges for both the marketing and finance teams. To streamline processes and improve efficiency, marketing funds from both the facilities and programs divisions (GRC, EFH, EPIR, OR, CTF) will be consolidated into the 2026 Administration Division budget. These funds will remain flat compared to 2025.

Edwards Field House Renovation, Phase 1 – Phase 1 renovations to the Edwards Field House have begun. This $1.2 million project to renovate the sports court area, trampoline and climbing wall amenities began in early August and will be completed in late October with the exception of the climbing amenities, which will be completed in early 2026. Funds for the climbing wall will be reappropriated into the 2026 budget. The project will provide enhanced ability to program basketball, volleyball and pickleball, as well as attract visitors to use these amenities during open court time.

Continual Implementation of 5 Year Capital Plan – The District continues to identify and outline the potential long-term maintenance and capital needs over the next 20 years. Using the reserve study completed in 2023, staff develops, edits and maintains a 5-year plan that focuses on the enhancement of existing facilities and adding new amenities to the facilities whenever possible. The District has budgeted a total of $2,257,180 in capital expenditures between the Conservation Trust Fund and the Capital Project Fund.

Strategic Planning for the Future – The District is in process of initiating the development of a Comprehensive Master Plan, a project the District has never completed. Additionally, due to ongoing efforts to potentially expand ice offerings in the community, a feasibility study for an additional sheet of ice may also being developed. These planning efforts will begin in 2026 and $150,000 has been included in the 2026 budget.

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
Summary of Funds

	2021	2022	2023	2024	2025			2026	YOY Variance
Revenue	**Actual**	**Actual**	**Actual**	**Actual**	**Forecast**	**Approved Budget**	**YTD as of 9/30/25**	**Draft Budget**	**Favorable/ (Unfavor)**
Assessed Valuation	**750,097,830**	**846,952,980**	**846,984,370**	**1,256,336,880**	**1,274,974,850**	**1,274,974,850**		**1,378,011,010**	
Mill Levy	**3.650**	**3.650**	**3.650**	**3.650**	**3.650**	**3.650**		**3.65**	
Mill Levy credit				**(0.100)**	**0.000**	**0.000**			
Property taxes	2,747,315	3,074,703	3,091,702	4,650,493	4,653,658	4,653,658	4,601,165	5,029,740	376,082
Specific ownership taxes	150,075	166,817	178,179	217,696	209,415	165,000	155,078	226,338	16,924
Property tax penalties and Interest	4,282	4,326	5,933	6,482	6,439	4,500	6,439	5,000	(1,439)
Eagle Area	571,340	555,490	533,165	525,006	850,119	741,293	628,973	924,246	74,128
Gypsum Area	1,101,200	1,506,643	1,635,839	1,684,627	1,639,726	1,730,178	1,239,255	1,779,208	139,482
Edwards Area	496,190	671,428	758,214	698,888	660,263	668,648	461,294	659,849	(414)
Outdoor Recreation	124,513	124,613	182,478	230,483	239,838	227,230	227,394	233,975	(5,863)
Investment Income	(11,542)	(63,572)	295,130	445,190	298,483	150,000	238,483	190,000	(108,483)
Sponsorship Income	-	-	10,000	17,500	24,825	17,500	24,825	20,000	(4,825)
Contribution Income	-	-	16,000	36,000	25,000	25,000	25,000	-	(25,000)
Scholarship Revenue	-	1,670	1,023	1,038	1,350	1,350	872	-	(1,350)
Sponsorship and Fundraising Rev.	49,660	36,000	30,583	10,250	17,500	17,500	10,250	17,500	-
Event sponsorship	-	-	49,270	67,900	2,000	7,500	1,000	-	(2,000)
Fiesta Americas	-	-	-	-	39,700	35,000	39,700	-	(39,700)
Grant Revenue	-	-	-	-	-	-	-	-	-
Grant Revenue- CHF	86,062	101,935	96,145	-	-	-	-	-	-
Other Income	31,433	11,723	16,137	33,465	500	5,000	250	-	(500)
Conservation Trust Fund (CTF)	277,151	334,781	320,042	289,096	263,350	291,350	186,714	309,705	46,355
									-
Total Revenue	**5,627,679**	**6,526,556**	**7,219,840**	**8,914,114**	**8,932,166**	**8,740,707**	**7,846,692**	**9,395,561**	**463,396**
Expenditures									0
Administration	1,599,176	1,736,340	1,893,881	1,722,462	1,967,836	1,951,773	1,406,675	2,123,504	(155,668)
Eagle Area	753,309	774,881	809,344	867,087	1,314,073	1,335,563	1,024,568	1,568,774	(254,702)
Eagle cost recovery	76%	72%	66%	61%	65%	56%	61%	59%	6%
Gypsum Area	1,372,454	1,747,137	1,798,963	2,052,043	2,208,991	2,191,355	1,592,361	2,327,768	(118,776)
Gypsum cost recovery	80%	86%	91%	82%	74%	79%	78%	76%	-2%
TOG reimbursement	(135,627)	(120,247)	(81,562)	(183,708)	(284,633)	(230,588)	(176,553)	(274,280)	(10,353)
Edwards Area	585,210	689,230	786,170	881,444	1,020,870	1,034,342	710,997	1,066,239	(45,368)
Edwards cost recovery	85%	97%	96%	79%	65%	65%	65%	62%	3%
Outdoor Recreation (OR)	172,183	171,940	301,132	345,325	406,913	399,275	320,088	402,860	4,053
OR cost Recovery	72%	72%	61%	67%	59%	57%	71%	58%	1%
Conservation Trust Fund (CTF)	287,176	246,567	306,095	380,673	397,688	418,978	289,236	426,450	(28,761)
	97%	136%	105%	76%			65%	73%	-73%
Total Expenditures before capital	**4,633,881**	**5,245,849**	**5,814,023**	**6,065,325**	**7,031,739**	**7,100,697**	**5,167,373**	**7,641,315**	**(609,576)**
Capital Expenditures									
Capital Expenditures - CPF	283,758	186,372	307,009	2,475,103	1,748,394	1,930,657	961,090	1,303,180	445,214
Capital Expenditures - CTF	652,594	280,358	-	23,316	126,588	1,186,100	125,886	954,000	(827,412)
Total Capital Expenditures	**936,352**	**466,730**	**307,009**	**2,498,419**	**1,874,982**	**3,116,757**	**1,086,977**	**2,257,180**	**382,198**
Fund transfer to CTF	**662,619**	**192,144**	**13,946**	**(114,893)**	**(260,926)**	**(1,313,728)**	**(228,408)**	**(1,070,745)**	**809,818**
Fund transfer from GF	**(662,619)**	**(192,144)**	**(13,946)**	**114,893**	**260,926**	**1,313,728**	**228,408**	**1,070,745**	**(809,818)**
Fund transfer to CPF	**-**	**-**	**-**	**1,650,600**	(1,500,000)	**(1,500,000)**	(961,090)	(1,303,180)	**(196,820)**
Fund transfer from GF	**-**	**-**	**-**	**(1,650,600)**	**1,500,000**	**1,500,000**	**961,090**	1,303,180	**196,820**
Excess revenue over/(under) Exp.	**57,446**	**813,977**	**1,098,808**	**350,370**	**25,444**	**(1,476,748)**	**1,592,342**	**(502,934)**	**528,379**
Beg. Fund Balance	4,361,930	4,438,668	5,252,645	6,354,051	6,704,421	6,432,422	6,704,421	6,729,865	
Fund transfer - Restricted reserve to CPF				**(3,000,000)**				-	
Fund transfer - Restricted reserve from GF				**3,000,000**				-	
Ending Fund Balance	4,419,376	5,252,645	6,354,051	6,704,421	6,729,865	4,955,674	8,296,763	6,226,931	
FB breakdown									
Tabor restricted fund balance - 3%	171,000	190,000	197,000	257,000	210,952	213,021	213,021	229,239	
Operating Reserve - 25%	1,192,378	1,311,462	1,560,445	1,522,119	1,757,935	1,420,140	1,291,843	1,910,329	
Capital Reserve (CPF)	1,000,000	3,000,000	3,000,000	2,205,497	1,791,913	1,791,913	2,205,497	1,974,176	
Conservation Trust Fund (CTF)				13,946	13,946	13,946	13,946	13,947	
Unrestricted	2,055,998	751,183	1,596,605	2,705,859	2,955,119	1,516,654	4,572,456	2,099,239	

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund

	2021	2022	2023	2024	2025			2026	YOY Variance
Revenue	Actual	Actual	Actual	Actual	Forecast	Approved Budget	YTD as of 9/30/25	Draft Budget	Favorable/ (Unfavor)
Assessed Valuation	**750,097,830**	**846,952,980**	**846,984,370**	**1,256,336,880**	**1,274,974,850**	**1,274,974,850**		**1,378,011,010**	
Mill Levy	**3.650**	**3.650**	**3.650**	**3.65**	**3.65**	**3.65**		**3.65**	
Mill Levy credit				**-0.1**	-	-			
Property taxes	2,747,315	3,074,703	3,091,702	4,650,493	4,653,658	4,653,658	4,601,165	5,029,740	376,082
Specific ownership taxes	150,075	166,817	178,179	217,696	209,415	165,000	155,078	226,338	16,924
Property tax penalties and Interest	4,282	4,326	5,933	6,482	6,439	4,500	6,439	5,000	(1,439)
Eagle Area	571,340	555,490	533,165	525,006	850,119	741,293	628,973	924,246	74,128
Gypsum Area	1,101,200	1,506,643	1,635,839	1,684,627	1,639,726	1,730,178	1,239,255	1,779,208	139,482
Edwards Area	496,190	671,428	758,214	698,888	660,263	668,648	461,294	659,849	(414)
Outdoor Recreation	124,513	124,613	182,478	230,483	239,838	227,230	227,394	233,975	(5,863)
Investment Income	(11,542)	(63,572)	295,130	445,190	298,483	150,000	238,483	190,000	(108,483)
Sponsorship Income	-	-	10,000	17,500	24,825	17,500	24,825	20,000	(4,825)
Contribution Income	-	-	16,000	36,000	25,000	25,000	25,000	-	(25,000)
Scholarship Revenue	-	1,670	1,023	1,038	1,350	1,350	872	-	(1,350)
Sponsorship and Fundraising Rev.	49,660	36,000	30,583	10,250	17,500	17,500	10,250	17,500	-
Event sponsorship	-	-	49,270	67,900	2,000	7,500	1,000	-	(2,000)
	-	-	-	-	39,700	35,000	39,700	-	(39,700)
Grant Revenue	-	-	-	-	-	-	-	-	-
Grant Revenue- CHF	86,062	101,935	96,145	-	-	-	-	-	-
Other Income	31,433	11,723	16,137	33,465	500	5,000	250	-	(500)
									-
Total Revenue	**5,350,528**	**6,191,776**	**6,899,798**	**8,625,018**	**8,668,816**	**8,449,357**	**7,659,978**	**9,085,856**	**417,041**
Expenditures									
Administration	1,599,176	1,736,340	1,893,881	1,722,462	1,967,836	1,951,773	1,406,675	2,123,504	(155,668)
Eagle Area	753,309	774,881	809,344	867,087	1,314,073	1,335,563	1,024,568	1,568,774	(254,702)
Eagle cost recovery	76%	72%	66%	61%	65%	56%	61%	59%	0
Gypsum Area	1,372,454	1,747,137	1,798,963	2,052,043	2,208,991	2,191,355	1,592,361	2,327,768	(118,776)
Gypsum cost recovery	80%	86%	91%	82%	74%	79%	78%	76%	(0)
TOG reimbursement	(135,627)	(120,247)	(81,562)	(183,708)	(284,633)	(230,588)	(176,553)	(274,280)	(10,353)
Edwards Area	585,210	689,230	786,170	881,444	1,020,870	1,034,342	710,997	1,066,239	(45,368)
Edwards cost recovery	85%	97%	96%	79%	65%	65%	65%	62%	0
Outdoor Recreation (OR)	172,183	171,940	301,132	345,325	406,913	399,275	320,088	402,860	4,053
OR cost Recovery	72%	72%	61%	67%	59%	57%	71%	58%	0
Total Expenditures before capital	**4,346,705**	**4,999,282**	**5,507,928**	**5,684,652**	**6,634,051**	**6,681,719**	**4,878,137**	**7,214,866**	580,815
Capital Expenditures									
Capital Expenditures - GF	283,758	186,372	307,009	2,475,103	1,748,394	1,930,657	961,090	1,303,180	445,214
Total Capital Expenditures	**283,758**	**186,372**	**307,009**	**2,475,103**	**1,748,394**	**1,930,657**	**961,090**	**1,303,180**	445,214
Fund transfer to CTF	**(662,619)**	**(192,144)**	**13,946**	**(114,893)**	**(260,926)**	**(1,313,728)**	**(228,408)**	**(1,070,745)**	809,818
Fund transfer to CPF	-	-	-	**(1,650,600)**	(1,500,000)	(1,500,000)	(961,090)	(1,303,180)	(196,820)
Fund transfer to CPF	-	-	-	**1,650,600**	-	-	-	-	-
Excess revenue over/(under) Exp.	**57,446**	**813,977**	**1,098,808**	**1,174,873**	**273,838**	**(1,046,091)**	**1,592,342**	**(502,934)**	(776,773)
Beg. Fund Balance	4,361,930	4,419,379	5,232,649	6,340,105	6,704,421	5,723,378	6,704,421	6,978,259	
Fund transfer - Restricted reserve to CPF									
Ending Fund Balance	4,419,376	5,233,356	6,331,457	6,704,421	6,978,259	4,677,287	8,296,763	6,475,325	
FB breakdown									
Tabor restricted fund balance	171,000	190,000	197,000	257,000	210,952	197,000	213,021		
Operating Reserve	1,192,378	1,249,820	1,560,445	1,522,119	1,757,935	1,637,696	1,291,843		
Capital Reserve (CPF)	1,000,000	3,000,000	3,000,000	2,205,497	1,791,913	-	2,205,497		
Unrestricted	2,055,998	793,536	1,574,012	2,762,512	3,217,459	2,842,591	4,586,402		

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
Conservation Trust Fund

		2021	2022	2023	2024	2025			2026	YOY Variance
Account Number	**Account Name**	**Actual**	**Actual**	**Actual**	**Actual**	**Forecast**	**Approved Budget**	**YTD as of 9/30/25**	**Draft Budget**	**Favorable/ (Unfavor)**
25-10-100-4150	CTF State Distributions	157,169	166,735	186,766	159,352	150,000	170,000	112,273	160,000	10,000
25-10-100-4409	CTF - Grant and Sponsorship Revenue	4,556	53,728	8,200	8,300	-	8,000	-	-	-
25-60-400-4257	CTF - Eagle Complex Field Rentals	20,556	26,183	35,898	35,397	40,747	40,747	29,506	51,420	10,673
25-70-400-4257	CTF - Freedom Park Field Rentals	52,870	56,635	68,104	75,547	72,603	72,603	44,935	98,285	25,682
25-70-400-4500	CTF - Freedom Park Eagle County Reimb	42,000	31,500	21,075	10,500	-	-	-	-	-
	Total Revenue	**277,151**	**334,781**	**320,042**	**289,096**	**263,350**	**291,350**	**186,714**	**309,705**	**46,355**
	Expenditures									
25-60-400-5000	Eagle Complex Salaries	40,732	33,374	26,534	28,452	48,000	21,391	35,297	37,977	10,023
25-60-401-5001	Eagle Complex Maint. Hourly - FT	-	-	23,230	32,601	20,000	55,275	13,869	24,956	(4,956)
25-60-401-5002	Eagle Complex Maint. Hourly Wages - PT	-	-	11,663	12,397	3,760	13,000	3,760	12,000	(8,240)
25-60-400-5010	401a Payroll Tax	3,123	2,341	3,519	4,061	4,429	4,429	2,070	3,664	764
25-60-400-5013	Medicare and other taxes	-	-	1,050	1,062	1,300	1,300	779	1,087	214
25-60-400-5014	Unemployment	-	-	-	123	897	897	107	150	747
25-60-400-5020	Medical Coverage Premiums	6,168	6,226	13,389	15,261	24,573	24,573	11,891	18,481	6,092
25-60-400-5040	Retirement Benefits - 457 Match	739	791	2,321	2,975	7,392	7,392	3,705	4,720	2,672
25-60-400-6105	Eagle Complex Maintenance Equipment	4,492	1,748	555	1,525	2,800	2,300	2,543	10,000	(7,200)
25-60-400-6108	Eagle Complex Sports Equipment/Goals	2,400	-	1,792	2,172	2,000	2,000	500	1,000	1,000
25-60-400-6402	Eagle Complex Electric	20,278	20,451	20,286	19,909	20,000	20,000	18,292	20,000	-
25-60-400-6403	Eagle Complex Internet and IT Equipment	2,329	2,753	2,896	1,274	2,640	2,640	1,263	2,880	(240)
25-60-400-6404	Eagle Complex Natural Gas	3,299	5,189	3,937	1,356	4,900	4,900	418	4,900	-
25-60-400-6405	Eagle Complex Trash Service	2,890	1,675	2,105	1,246	3,200	2,550	2,759	2,250	950
25-60-400-6407	Eagle Complex Portable Toilets	680	2,700	1,995	1,013	4,800	1,250	4,267	1,750	3,050
25-60-400-6408	Eagle Complex Water/Sewer	1,023	1,300	1,268	884	1,520	1,520	143	1,500	20
25-60-401-6107	Eagle Complex Maintenance Supplies	10,540	8,655	11,837	11,280	10,000	15,250	6,422	15,300	(5,300)
25-60-401-6363	Eagle Complex Maintenance Service	6,969	6,327	8,208	8,889	14,000	8,330	11,794	16,395	(2,395)
25-70-401-5000	Freedom Park Maintenance Salaries	54,411	44,485	25,165	22,493	24,208	24,208	24,365	53,080	(28,872)
25-70-401-5001	Freedom park Maint. hourly Wages - FT	-	-	31,974	37,091	22,000	54,285	13,928	26,911	(4,911)
25-70-401-5002	Freedom Park Maint. Hourly Wages - PT	-	-	3,502	13,730	13,902	10,000	13,902	10,000	3,902
25-70-100-5010	401a Payroll Tax	3,785	3,383	3,428	3,744	4,247	4,247	2,013	4,425	(178)
25-70-100-5013	Medicare and other taxes	-	-	1,032	1,002	1,283	1,283	764	1,305	(22)
25-70-100-5014	Unemployment	-	-	-	114	885	885	105	180	705
25-70-100-5020	Medical Coverage Premiums	10,913	11,058	16,699	16,191	19,579	19,579	12,548	17,306	2,272
25-70-100-5040	Retirement Benefits - 457 Match	1,806	1,968	2,272	2,307	7,574	7,574	3,519	5,999	1,575
25-70-400-6108	Freedom Park Sports Equipment/Goals	2,514	-	2,000	5,200	3,000	3,000	-	3,000	-
25-70-400-6405	Freedom Park Trash Service	3,953	6,035	7,276	7,410	8,550	8,550	6,193	7,600	950
25-70-401-6105	Freedom Park Maintenance Equipment	2,156	1,251	944	1,715	7,000	2,100	6,674	2,100	4,900
25-70-401-6107	Freedom Park Maintenance Supplies	28,147	27,855	25,011	54,215	43,000	36,271	41,174	37,620	5,380
25-70-401-6200	Freedom Park Janitorial Services Contract	15,308	15,865	22,078	22,707	25,100	25,100	22,106	36,414	(11,314)
25-70-401-6201	Freedom Park Maint. Services Contract	12,968	12,610	10,655	10,711	13,100	13,100	11,292	20,650	(7,550)
25-70-401-6240	FP Outdoor Ice Rink Maint. Expense	37,821	18,037	7,081	14,312	7,400	7,400	1,604	7,400	-
25-80-400-6220	McCoy Park Maint. Services Contract	3,627	814	4,098	1,627	4,800	4,800	1,288	4,500	300
25-80-400-6312	McCoy Park Property Lease	1,500	4,627	1,500	3,971	5,000	1,500	3,211	1,750	3,250
25-80-400-6402	McCoy Park Electric	510	570	771	799	600	600	633	700	(100)
25-80-400-6407	McCoy Park Portable Toilets	1,490	3,240	3,600	3,750	4,000	4,000	2,540	4,250	(250)
25-80-400-7020	McCoy Park Equipment	-	-	-	2,092			-	-	-
25-80-401-6107	McCoy Park Maintenance Supplies	605	1,240	425	2,092	2,250	2,250	1,500	2,250	-
	Capital Expenditures				6,921					-
	Total Expenditures	**287,176**	**246,567**	**306,095**	**380,673**	**397,688**	**418,978**	**289,236**	**426,450**	**(28,761)**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
Conservation Trust Fund

		2021	2022	2023	2024	2025			2026	YOY Variance
Account Number	**Account Name**	**Actual**	**Actual**	**Actual**	**Actual**	**Forecast**	**Approved Budget**	**YTD as of 9/30/25**	**Draft Budget**	**Favorable/ (Unfavor)**
	Capital Expenditures									
25-60-400-7062										
25-60-400-7061	Eagle Complex Capital Improvement	-	-	-	14,000	59,052	1,058,500	59,052	900,000	(840,948)
25-60-400-7062	Eagle Complex Capital Improvement	652,594	-	-		-	-	-	-	-
25-70-400-7020	Vehicle & Equipment Replacement (CTF)	-	19,695	-	9,316			-	38,000	(38,000)
25-70-400-7090	FP Outdoor Ice Rink - Capital Improvement	-	166,923	-	-	-	-	-	-	-
25-60-400-6600	Eagle Complex Minor Capital Projects	-	93,740	-	-	-	-	-	-	-
25-70-401-7020	Freedom Park Equipment	-	-	-		59,536	118,000	59,536	6,000	53,536
25-80-400-7015	McCoy Park Picnic/Playground	-	-	-	-	8,000	9,600	7,298	10,000	(2,000)
										-
	Total Capital Expenditures	**652,594**	**280,358**	**-**	**23,316**	**126,588**	**1,186,100**	**125,886**	**954,000**	**(827,412)**
	Revenue Over/(Under) Expenditures	**(662,619)**	**(192,144)**	**13,946**	**(114,893)**	**(260,926)**	**(1,313,728)**	**(228,408)**	**(1,070,745)**	
	Transfer from GF	662,619	192,144	-	114,893	260,926	1,313,728	228,408	1,070,745	-
	Fund Balance - Beginning	-	-	-	13,946	13,947	13,946	13,946	13,947	-
	Fund Balance - Ending	**-**	**-**	**13,946**	**13,947**	**13,947**	**13,946**	**13,946**	**13,947**	**-**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
Capital Project Fund (new in 2024)

		2021	2022	2023	2024	2025			2026	YOY Variance
Account Number	**Account Name**	**Actual**	**Actual**	**Actual**	**Actual**	**Forecast**	**Approved Budget**	**YTD as of 9/30/25**	**Draft Budget**	**Favorable/ (Unfavor)**
50-10-100-6103	Computer Equipment	67,658	16,774	9,592	10,427	10,000	19,850	3,451	9,600	400
50-10-100-7025	Reserve Study	92,953	-	-	-		-	-	-	-
50-10-100-7095	Vehicle replacement	-	13,750	13,750	63,430	61,917	40,000	61,917	70,000	(8,083)
50-20-400-7000	Eagle Area Minor Projects	-	5,589	18,742	6,782	29,002	29,002	11,169	17,500	11,502
50-20-400-7001	EPIR Capital Replacement Fund Contribution	50,000	50,000	175,000	50,000	50,000	50,000	50,000	150,000	(100,000)
50-30-400-7000	Gypsum Area Minor Projects	12,314	24,132	14,394	-	62,063	24,250	62,063	28,250	33,813
50-30-400-7001	GRC Capital Replacement Fund Contribution	50,000	50,000	50,000	50,000	175,000	175,000	175,000	375,000	(200,000)
50-40-400-7000	Edwards Area Minor Projects	10,833	26,127	-	140,495			0	107,000	(107,000)
50-40-400-7001	Field House Capital Replacement Funding	-	-	-	28,970	1,145,158	1,267,555	573,715	199,749	945,409
50-40-400-7100	Edwards E sports	-	-	25,530	-	-	-	0	-	-
50-20-400-7060	Eagle Pool Contributions	-	-	-	2,125,000	-	-	0	-	-
50-20-400-7900	Eagle Pool annual debt service	-	-	-	-	215,254	325,000	23,776	346,081	(130,827)
					-					
	Total Capital Expenditures	**283,758**	**186,372**	**307,009**	**2,475,103**	**1,748,394**	**1,930,657**	**961,090**	**1,303,180**	**445,214**
	Transfer from GF				934,600	1,500,000	1,500,000	961,090	1,303,180	
	Transfer from GF				716,000	-	-			
	Total Other Financing Sources				**1,650,600**	**1,500,000**	**1,500,000**	**961,090**	**1,303,180**	
	Excess of Revenues and Other financing sources Over (Under) Expenditures				**(824,503)**	**(248,394)**	**(430,657)**	**-**	**-**	
	Fund Balance - Beginning					2,222,570	2,222,570	2,205,497	1,974,176	
	Fund transfer - Restricted reserve from GF				3,000,000	-	-	-		
	Fund Balance - Ending				**2,205,497**	**1,974,176**	**1,791,913**	**2,205,497**	**1,974,176**	

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Administration

Account Number	Account Name	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2025 Approved Budget	2025 YTD as of 9/30/25	2026 Draft Budget	YOY Variance Favorable/ (Unfavor)
10-10-100-4400	Program Sponsorship Revenue	49,660	36,000	30,583	10,250	17,500	17,500	10,250	17,500	-
10-10-100-4401	Event Sponsorship	-	-	49,270	67,900	2,000	7,500	1,000	-	(2,000)
10-10-100-4407	Fiesta Americas	-	-	-	-	39,700	35,000	39,700	-	(39,700)
10-10-100-4410	Grant Revenue	-	-	-	-	-	-	0	-	-
10-10-100-4411	Grant Rev- CO Health Foundation	86,062	101,935	96,145	-			0	-	-
10-10-100-4513	Other Income	31,433	11,723	16,137	33,465	500	5,000	250	-	(500)
10-10-900-4000	Property Taxes	2,747,315	3,074,703	3,091,702	4,650,493	4,653,658	4,653,658	4,601,165	5,029,740	376,082
10-10-900-4001	Specific Ownership (Auto) Taxes	150,075	166,817	178,179	217,696	209,415	165,000	155,078	226,338	16,924
10-10-900-4002	Prop Tax Penalty & Interest Inc	4,282	4,326	5,933	6,482	6,439	4,500	6,439	5,000	(1,439)
10-10-900-4402	Cornerstone sponsorship	-	-	10,000	17,500	24,825	17,500	24,825	20,000	(4,825)
10-10-900-4502	Contribution Income	-	-	16,000	36,000	25,000	25,000	25,000	-	(25,000)
10-10-900-4504	Scholarship Revenue	-	1,670	1,023	1,038	1,350	1,350	872	-	(1,350)
10-10-900-4550	Investment income	(11,542)	(63,572)	295,130	445,190	298,483	150,000	238,483	190,000	(108,483)
	Total Revenue	**3,057,285**	**3,333,602**	**3,790,102**	**5,486,014**	**5,278,870**	**5,082,008**	**5,103,062**	**5,488,578**	**209,708**
	Expenditures									
10-10-100-5000	Administration Salaries	512,211	633,844	590,613	567,854	571,852	571,852	378,129	583,307	(11,455)
10-10-100-5001	Administration Hourly Wages - Full Time	-	-	45,955	19,087	57,750	57,750	41,311	60,724	(2,974)
10-10-100-5002	Administration Hourly Wages - Part Time	12,814	13,389	17,886	-	4,000	4,000	441	4,000	-
10-10-100-5004	Employee Bonuses	39,019	4,450	41,305	53,833	67,250	67,250	23,434	66,350	900
10-10-100-5010	401a Payroll Tax	36,786	41,221	30,286	25,232	26,777	26,777	16,170	24,301	2,476
10-10-100-5013	Medicare and other taxes	-	-	16,336	8,852	9,622	9,622	6,326	9,396	226
10-10-100-5014	Unemployment	-	-	-	1,071	2,036	2,036	872	1,296	740
10-10-100-5020	Medical Coverage Premiums	110,988	101,438	117,684	110,330	98,000	122,160	68,313	104,136	(6,136)
10-10-100-5024	HSA & FSA	985	3,330	2,439	3,117	8,300	8,300	5,677	7,200	1,100
10-10-100-5030	Employee Stipend	11,892	13,631	28,149	29,825	31,200	31,200	19,050	23,200	8,000
10-10-100-5033	Employee Uniforms	3,263	1,146	5,178	3,192	6,900	6,900	2,125	6,900	-
10-10-100-5040	Retirement Benefits - 457 Match	45,249	43,459	45,792	30,505	50,073	50,073	17,992	48,302	1,770
10-10-100-5055	Workers Compensation	60,149	34,819	45,634	37,625	42,512	55,000	24,155	33,759	8,753
	Total Personnel Expenditures	**833,356**	**890,726**	**987,257**	**890,521**	**976,272**	**1,012,919**	**603,993**	**972,871**	**3,400**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Administration

Account Number	Account Name	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2025 Approved Budget	2025 YTD as of 9/30/25	2026 Draft Budget	YOY Variance Favorable/ (Unfavor)
	Other Expenditures									
10-10-100-6100	Office Supplies	3,216	3,623	3,683	5,901	5,271	2,700	4,523	2,780	2,491
10-10-100-6120	Meeting Expenses	2,101	4,577	5,378	3,946	10,000	5,580	8,534	6,760	3,240
10-10-100-6122	Employee Relations	6,869	17,274	14,698	14,077	20,000	20,000	13,899	43,300	(23,300)
10-10-100-6140	District Vehicle Fuel & Maintenance	12,433	14,134	20,552	20,726	18,000	18,000	16,039	20,600	(2,600)
10-10-100-6150	Fundraising Expense - MRF	183	2,622	3,170	2,990	5,000	5,000	2,652	5,000	-
10-10-100-6210	Software Fees - Registration System	37,236	17,209	16,788	19,584	26,400	26,400	15,659	26,400	-
10-10-100-6305	Board of Directors Compensation	6,000	5,100	8,000	6,900	7,500	7,500	5,200	7,000	500
10-10-100-6307	Legal Services	28,597	33,895	42,904	29,828	30,000	40,000	20,468	33,000	(3,000)
10-10-100-6312	Dues, Subscriptions, Books	9,044	11,824	11,669	13,991	13,044	13,044	9,060	40,894	(27,850)
10-10-100-6317	Treasurer Fees (Eagle Co)	82,548	92,371	92,965	139,709	139,904	139,904	138,231	150,892	(10,988)
10-10-100-6330	Property & Liability Insurance	43,334	70,773	79,754	86,692	99,394	99,394	98,362	109,000	(9,606)
10-10-100-6340	Youth Program Scholarship Expense	11,197	26,614	15,833	12,380	24,000	24,000	16,236	24,000	-
10-10-100-6350	Conferences and Training	11,815	14,143	17,200	34,072	41,670	41,670	22,874	44,600	(2,930)
10-10-100-6810	Community Partnership Grant Expense	-	1,028	5,448	11,466	20,000	20,000	0	20,000	-
10-10-101-6300	Accounting Services	60,926	48,086	21,028	13,409	41,495	23,850	38,995	36,950	4,545
10-10-101-6301	Audit Services	9,975	10,275	10,600	10,900	12,000	11,300	0	12,600	(600)
10-10-101-6306	Election Management Expense	99,704	126,920	15,862	1,682	29,292	25,000	29,292	-	29,292
10-10-101-6316	Credit Card Processor Fees	47,428	66,648	77,792	81,414	82,000	82,000	63,015	87,000	(5,000)
10-10-102-5052	Employee Recruitment Expense	4,665	8,285	18,526	10,152	15,750	15,750	9,461	17,270	(1,520)
10-10-102-6123	Volunteer Appreciation/Recognition Expense	2,844	86	1,301	1,724	1,500	2,508	112	-	1,500
10-10-102-6215	Payroll Processing Fee	28,107	44,771	49,976	54,556	54,670	54,670	48,032	61,900	(7,230)
10-10-103-6150	Sponsorship Expenses	25,860	5,282	10,565	1,595	3,750	3,750	165	13,000	(9,250)
10-10-103-6221	Consulting	11,591	11,625	72,522	28,153	43,000	43,000	30,833	171,000	(128,000)
10-10-103-6302	Marketing and Communication Expense	35,087	50,066	35,425	31,169	40,178	40,178	26,848	36,791	3,387
10-10-103-6308	Marketing - Programs Expense					-	-		36,950	(36,950)
10-10-103-6309	Marketing - Facilities Expense					-	-		12,600	(12,600)
10-10-103-6306	Elections - Communication Expense	-	-	782	-	380	1,400	380	-	380
10-10-103-6801	CO Health Foundation Grant Exp	86,062	53,520	63,134	-	-	-		-	-
10-10-104-6130	Community Event Expense	16,555	28,444	51,946	32,794	41,200	41,200	34,776	33,150	8,050
10-10-104-6131	Community Engagement expense	-	-	-	6,859	6,000	8,000	3,241	7,800	(1,800)
10-10-104-6135	Fiesta Americas	-	-	-	53,907	47,110	35,000	46,110	-	47,110
10-10-105-6206	Computer/IT/Phone Services	69,170	76,423	74,124	91,197	88,056	88,056	74,686	89,396	(1,340)
10-10-900-6190	Contribution expenses	-	-	65,000	10,000	25,000	-	25,000	-	25,000
	Contingency	13,273								-
	Total Other Expenditures	**765,820**	**845,614**	**906,624**	**831,775**	**991,564**	**938,854**	**802,682**	**1,150,633**	**(159,069)**
	Total Expenditures	**1,599,176**	**1,736,340**	**1,893,881**	**1,722,462**	**1,967,836**	**1,951,773**	**1,406,675**	**2,123,504**	**(155,668)**
	Revenue Over/(Under) Expenditures	**1,458,109**	**1,597,261**	**1,896,221**	**3,763,552**	**3,311,034**	**3,130,235**	**3,696,387**	**3,365,074**	**54,040**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Eagle Area

Account Number	Account Name	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2025 Approved Budget	2025 YTD as of 9/30/25	2026 Draft Budget	YOY Variance Favorable/ (Unfavor)
10-20-200-4400	Eagle Program Sponsorship Allocation	15,000	17,500	17,500	17,500	17,500	17,500	17,500	20,000	2,500
10-20-205-4300	Eagle Rec Kids Revenues	57,671	62,267	40,052	36,594	61,465	61,465	39,993	50,530	(10,935)
10-20-205-4410	Grant revenue	-	44,135	26,481	11,556	-	-	-	-	-
10-20-206-4300	Eagle Non-Sports Revenues	660	2,398	448	728	1,400	1,400	490	1,400	-
10-20-209-4300	Eagle Youth power after school program revenu	-	-	-	-	-	-	-	-	-
10-20-211-4300	Eagle Active older adult program revenue	-	-	-	-	225	225	-	225	-
10-20-240-4300	Eagle Adult Sports Program Revenue	65,675	70,923	75,217	76,131	81,653	61,130	75,253	65,878	(15,775)
10-20-260-4300	Eagle Youth Sports Program Revenue	118,769	112,092	125,216	130,064	134,105	134,105	92,941	142,680	8,575
10-20-301-4300	Eagle Aquatics - Swim team lesson revenue	26,795	8,313	-	-	20,551	43,660	20,551	30,450	9,899
10-20-331-4310	Eagle Fitness	-	1,700	1,860	1,180	-	1,860	-	-	-
10-20-400-4220	Memberships/Season Passes	48,510	-	-	-	111,718	70,000	111,718	118,105	6,387
10-20-400-4230	Eagle Admissions - Daily Passes	74,685	30,964	29,269	26,253	110,109	70,000	107,891	112,249	2,140
10-20-400-4235	Eagle Admissions - Punch cards	17,150	10,861	5,440	5,750	26,000	18,800	24,199	26,540	540
10-20-400-4241	Eagle Skate Sharpening	5,711	7,918	7,643	6,887	7,500	7,500	4,785	7,000	(500)
10-20-400-4251	Eagle Facility Rentals	115,931	156,954	177,943	189,274	206,593	206,593	82,361	291,521	84,929
10-20-400-4261	Eagle Equipment/Skate Rental	5,687	7,752	6,987	6,679	7,000	7,000	3,531	6,695	(305)
10-20-400-4403	Eagle Facility Advertising Revenue	7,000	11,750	4,500	2,750	9,750	9,750	222	2,000	(7,750)
10-20-400-4505	Eagle Resale	5,604	5,770	5,488	6,150	5,500	5,500	5,145	8,335	2,835
10-20-400-4506	Eagle Concessions/Vending	1,256	556	465	1,542	39,408	18,580	35,917	33,888	(5,520)
10-20-400-4513	Eagle - Other Revenues	-	1,462	4,916	2,798	1,200	1,200	231	1,200	-
10-20-400-4800	Eagle Fun-raising Events	120	-	-	-	800	800	185	-	(800)
10-20-405-4256	Eagle Events & Parties	5,116	2,174	3,740	3,170	7,642	4,225	6,062	5,550	(2,092)
	Total Revenue	**571,340**	**555,490**	**533,165**	**525,006**	**850,119**	**741,293**	**628,973**	**924,246**	**74,128**
	Expenditures									
10-20-100-5000	Eagle Facility Salaries	201,561	249,940	307,897	308,519	368,883	368,883	269,602	432,431	(63,548)
10-20-300-5001	Eagle Aquatics Hourly Wages - FT	-	-	-	-	14,469	14,469	11,164	38,875	(24,406)
10-20-401-5001	Eagle Maint. Hourly Wages - FT	-	-	21,532	37,530	40,576	85,723	30,432	75,680	(35,104)
10-20-205-5002	Eagle Rec Kids Hourly Wages - PT	12,644	16,678	11,502	15,431	33,252	33,252	22,612	29,396	3,856
10-20-206-5002	Eagle Non-Sports Programs Hourly Wages - PT	1,711	-	250	-	640	640	67	672	(32)
10-20-209-5002	Eagle Youth power after school Wages - PT	-	-	-	-	-	-	-	-	-
10-20-240-5002	Eagle Adult Sports Hourly Wages - PT	23,394	29,609	25,510	21,964	30,000	30,000	23,390	34,896	(4,896)
10-20-260-5002	Eagle Youth Sports Hourly Wages - PT	13,879	16,985	17,739	14,826	20,141	20,141	13,247	23,532	(3,391)
10-20-300-5002	Eagle Aquatics Hourly Wages - PT	45,216	3,518	-	-	141,834	109,137	141,834	170,967	(29,133)
10-20-330-5002	Eagle Fitness Hourly Wages - PT	1,593	2,835	3,153	3,453	2,630	1,425	2,440	-	2,630
10-20-401-5002	Eagle Maint. Hourly Wages - PT	27,449	27,679	8,100	9,491	6,790	6,790	4,781	45,559	(38,769)
10-20-402-5002	Eagle Front Desk Hourly Wages - PT	33,076	29,720	17,347	26,701	46,707	46,707	41,874	51,294	(4,587)
10-20-404-5002	Eagle Concessions Hourly Wages - PT	-	-	-	-	6,710	6,710	6,346	10,563	(3,853)
10-20-405-5002	Eagle Events/Parties Hourly Wages - PT	-	-	-	-	-	-	-	-	-
10-20-407-5002	Eagle Rink Hourly Wages - PT	24,835	22,080	12,985	7,771	23,540	23,540	4,464	-	23,540
10-20-100-5010	401a Payroll Tax	26,739	27,656	22,885	25,607	34,219	34,219	22,817	40,743	(6,524)
10-20-100-5013	Medicare and other taxes	-	-	7,278	6,539	10,994	10,994	8,291	13,251	(2,257)
10-20-100-5014	Unemployment	-	-	-	726	1,500	1,500	1,144	1,828	(328)
10-20-100-5020	Medical Coverage Premiums	71,753	75,011	97,025	102,016	130,000	146,904	93,313	164,816	(34,816)
10-20-100-5040	Retirement Benefits - 457 Match	13,977	15,254	17,784	24,235	25,000	25,000	21,306	38,180	(13,180)
	Total Wages and Benefits	**497,827**	**516,964**	**570,985**	**604,807**	**937,886**	**966,035**	**719,123**	**1,172,684**	**(234,798)**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Eagle Area

Account Number	Account Name	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2025 Approved Budget	2025 YTD as of 9/30/25	2026 Draft Budget	YOY Variance Favorable/ (Unfavor)
	Other Expenditures									
10-20-400-5033	Eagle Staff Uniforms	1,487	892	794	403	1,726	1,000	1,726	1,450	276
10-20-400-6122	Eagle Employee Relations	647	580	256	591	800	800	616	1,200	(400)
10-20-400-6350	Eagle Staff Training Expense	687	880	100	576	600	600	570	5,237	(4,637)
10-20-400-6100	Eagle Office Supplies	684	689	335	1,049	3,700	750	3,471	1,450	2,250
10-20-400-6106	Eagle Janitorial & Medical Supplies	2,657	3,477	4,085	4,739	9,000	4,050	8,806	4,350	4,650
10-20-400-6107	Eagle Maintenance Supplies	2,991	4,266	2,038	8,855	9,000	4,000	8,452	5,500	3,500
10-20-400-6109	Eagle Pool - Operations expenses	15,284	6,675	-	-	15,000	22,552	10,898	19,645	(4,645)
10-20-400-6116	Eagle Resale Items	3,395	3,788	3,309	3,661	7,500	3,000	4,635	4,235	3,265
10-20-400-6117	Eagle Concession Supplies	-	686	-	895	15,000	7,900	12,956	13,900	1,100
10-20-400-6205	Eagle Copier and Office Equip	4,368	3,800	3,819	4,020	7,000	4,932	6,385	5,100	1,900
10-20-400-6302	Eagle Marketing and Communications Expense	2,047	1,457	3,167	1,288	4,000	4,000	1,767	2,000	2,000
10-20-400-6318	Eagle Sales Tax	895	512	548	562	500	500	228	600	(100)
10-20-400-6360	Eagle Building Maintenance Service	53,943	41,365	39,792	54,324	60,000	60,000	58,711	68,370	(8,370)
10-20-400-6363	Eagle Landscaping Expense	4,581	8,868	1,081	328	2,000	4,000	720	4,000	(2,000)
10-20-403-6114	Eagle Rink Supplies & Equipment	15,331	9,006	10,216	15,712	15,000	10,320	13,646	15,079	(79)
10-20-405-6102	Eagle Events/Parties Expense	1,097	1,348	1,342	702	800	800	759	800	-
10-20-205-6102	Eagle Rec Kids Program Expense	9,771	7,590	3,830	6,754	6,854	6,854	6,075	4,554	2,300
10-20-206-6102	Eagle Non-Sports Program expense	383	291	214	137	400	400	41	400	-
10-20-209-6102	Eagle Youth power after school Progm. expens	-	-	-	-	-	-	-	-	-
10-20-211-6102	Eagle active older adult Program Expense	-	-	-	-	150	150	-	150	-
10-20-240-6108	Eagle Adult Sports Program Expense	4,320	6,743	16,745	14,908	12,000	8,232	10,133	6,906	5,094
10-20-260-6102	Eagle Youth Sports Program Expense	31,000	35,258	34,217	35,342	39,500	39,500	28,737	44,702	(5,202)
10-20-242-6111	Eagle Adult Hockey Jerseys	-	-	-	-	-	-	-	-	-
10-20-301-6102	Eagle Aquatics - Program Expense	3,326	4,415	-	546	14,172	25,100	14,172	19,170	(4,998)
10-20-302-6102	Eagle Aquatics - Swim Team Program Expense	1,076	3,063	-	108	-	-	-	-	-
10-20-400-6401	Eagle Internet/Telephone/Cable	5,899	7,147	6,724	9,076	8,400	7,350	6,297	8,840	(440)
10-20-400-6402	Eagle Electric	47,151	48,217	48,917	49,841	62,000	62,000	47,287	65,100	(3,100)
10-20-400-6404	Eagle Natural Gas	25,013	41,882	47,311	35,019	65,000	65,000	48,086	68,250	(3,250)
10-20-400-6406	Eagle Security	3,086	3,394	682	3,775	4,085	4,085	2,410	4,125	(40)
10-20-400-6408	Eagle Water/Sewer/Trash	14,363	11,629	8,837	9,069	12,000	21,653	7,861	20,978	(8,978)
	Total Exp. Other than Wages and Benefits	**255,482**	**257,917**	**238,360**	**262,280**	**376,187**	**369,528**	**305,445**	**396,091**	**(19,904)**
	Total Expenditures	**753,309**	**774,881**	**809,344**	**867,087**	**1,314,073**	**1,335,563**	**1,024,568**	**1,568,774**	**(254,702)**
	Revenue Over/(Under) Expenditures	**(181,969)**	**(219,391)**	**(276,180)**	**(342,081)**	**(463,954)**	**(594,270)**	**(395,596)**	**(644,528)**	**(180,574)**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Gypsum Area

Account Number	Account Name	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2025 Approved Budget	2025 YTD as of 9/30/25	2026 Draft Budget	YOY Variance Favorable/ (Unfavor)
10-30-200-4400	Gypsum Program Sponsorship Allocation	15,000	17,500	17,500	17,500	17,500	17,500	17,500	20,000	2,500
10-30-200-4404	Gypsum Scholarship Program Allocation	-	-	-	-	3,500	3,500	-	-	(3,500)
10-30-205-4300	Gypsum Rec Kids Revenues	109,075	97,788	94,088	79,128	90,000	90,000	65,717	79,600	(10,400)
10-30-205-4410	Grant revenue	-	44,135	35,308	11,556	-	-	-	-	-
10-30-206-4300	Gypsum Non-Sports Program Revenues	5,536	5,286	6,840	1,624	2,500	3,130	1,106	1,960	(540)
10-30-211-4300	Gypsum Active older adult program revenu	-	-	-	7,063	5,980	5,980	4,531	5,350	(630)
10-30-240-4300	Gypsum Adult Sports Program Revenue	-	200	-	(594)	45	1,400	45	-	(45)
10-30-260-4300	Gypsum Youth Sports Program Revenue	23,935	42,590	33,214	44,165	56,455	56,455	51,538	56,125	(330)
10-30-290-4300	Gypsum Gymnastics Revenue	233,179	220,673	223,320	225,527	194,499	194,499	158,781	210,810	16,311
10-30-293-4300	Gypsum Gymnastics Meet Revenue	20,163	51,475	26,179	32,156	32,675	32,675	26,228	26,400	(6,275)
10-30-301-4300	Gypsum Aquatics - Swim Lesson Prog. Re	17,733	25,431	22,639	73,757	34,071	117,850	26,071	90,700	56,629
10-30-307-4230	Gyp. Creek Aquatics - Daily Passes reven	7,106	14,396	22,139	14,050	2,762	15,000	2,762	1,000	(1,762)
10-30-331-4310	Gypsum Fitness	7,549	16,877	24,028	24,848	31,800	31,800	23,262	48,048	16,248
10-30-400-4200	Gypsum Admissions - Memberships	507,533	761,647	928,294	972,559	975,000	975,000	733,072	1,040,250	65,250
10-30-400-4230	Gypsum Admissions - Daily Passes	75,940	112,310	74,367	75,600	90,000	90,000	60,074	85,000	(5,000)
10-30-400-4235	Gypsum Admissions - Punch cards	29,921	24,798	31,417	27,429	28,000	28,000	17,950	28,000	-
10-30-400-4250	Gypsum Facility Rentals	850	26,952	38,934	36,722	37,558	31,000	33,058	47,085	9,527
10-30-400-4503	Gypsum Tenant Lease Revenue	22,733	25,918	27,503	28,328	29,009	29,009	12,097	30,000	991
10-30-400-4505	Gypsum Resale	2,294	2,955	2,451	3,601	3,300	3,300	1,290	4,800	1,500
10-30-400-4506	Gypsum Concessions/Vending	2,091	3,737	3,300	4,271	4,592	3,600	3,992	3,600	(992)
10-30-400-4513	Gypsum Other Revenue	9,210	8,637	17,493	4,931	-	-	-	-	-
10-30-405-4256	Gypsum Events & Parties	10,961	2,960	5,395	-	-	-	-	-	-
10-30-406-4259	Gypsum Child Watch Admissions	391	382	1,430	405	480	480	180	480	-
	Total Revenue	**1,101,200**	**1,506,643**	**1,635,839**	**1,684,627**	**1,639,726**	**1,730,178**	**1,239,255**	**1,779,208**	**139,482**
	Expenditures									
10-30-100-5000	Gypsum Facility Salaries	286,339	325,874	356,241	436,860	512,500	512,500	352,178	529,907	(17,407)
10-30-401-5001	Gypsum Maint/Cleaning Hourly Wages - F	-	-	83,691	68,080	50,424	50,424	27,822	25,201	25,223
10-30-290-5001	Gypsum Gymnastics Hourly Wages - FT	-	-	36,583	42,966	-	-	-	-	-
10-30-300-5001	Gypsum Aquatics Hourly Wages - FT	-	-	-	58,970	76,100	43,407	57,075	72,509	3,591
10-30-205-5002	Gypsum Rec Kids Hourly Wages - PT	51,820	73,179	49,735	57,415	55,000	55,000	52,521	60,581	(5,581)
10-30-206-5002	Gypsum Non-Sports Hourly Wages - PT	1,988	354	212	46	1,840	1,840	73	1,932	(92)
10-30-210-5002	Gypsum Summer Lunch Hourly Wages - F	-	-	-	-	-	-	-	-	-
10-30-211-5002	Gypsum active older adult Wages - PT	-	-	-	-	-	420	-	420	(420)
10-30-240-5002	Gypsum Adult Sports Hourly Wages - PT	-	-	-	-	-	600	-	-	-
10-30-260-5002	Gypsum Youth Sports Hourly Wages - PT	1,829	1,733	1,753	2,444	3,000	3,000	2,597	4,752	(1,752)
10-30-290-5002	Gypsum Gymnastics Hourly Wages - PT	72,897	70,753	43,414	32,633	39,685	26,150	29,764	31,200	8,485
10-30-300-5002	Gypsum Aquatics Hourly Wages - PT	88,457	116,345	112,834	172,607	217,954	164,177	180,265	209,956	7,998
10-30-307-5002	Gypsum Creek Pool Hourly Wages - PT	21,638	22,986	23,260	34,154	7,063	26,100	7,063	21,648	(14,585)
10-30-330-5002	Gypsum Fitness hourly Wages - PT	42,422	54,312	58,540	62,610	65,000	65,000	43,330	73,920	(8,920)
10-30-401-5002	Gypsum Maint/Cleaning Hourly Wages - P	51,681	51,918	17,016	25,763	40,000	40,000	27,547	42,000	(2,000)
10-30-402-5002	Gypsum Front Desk Hourly Wages - PT	95,477	124,778	119,245	127,237	135,000	135,000	100,642	146,196	(11,196)
10-30-405-5002	Gypsum Events/Parties Hourly Wages - P	71	622	-	4,702	-	-	-	-	-
10-30-406-5002	Gypsum Child Watch Hourly Wages - PT	15,649	25,518	27,815	29,515	34,529	34,529	25,407	44,865	(10,336)
10-30-100-5010	401a Payroll Tax	45,730	52,181	41,526	54,835	47,909	47,909	34,719	52,286	(4,377)
10-30-100-5013	Medicare and other taxes	-	-	16,144	17,109	18,317	18,317	13,186	18,939	(622)
10-30-100-5014	Unemployment	-	-	-	1,998	3,500	3,500	1,819	2,579	921
10-30-100-5020	Medical Coverage Premiums	78,557	85,448	116,412	144,056	132,561	172,680	98,561	166,028	(33,466)
10-30-100-5040	Retirement Benefits - 457 Match	13,925	16,570	21,375	25,985	35,559	35,559	21,836	41,171	(5,612)
	Total Wages and Benefits	**868,480**	**1,022,569**	**1,125,796**	**1,399,984**	**1,475,942**	**1,436,113**	**1,075,881**	**1,546,088**	**(70,147)**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Gypsum Area

Account Number	Account Name	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2025 Approved Budget	2025 YTD as of 9/30/25	2026 Draft Budget	YOY Variance Favorable/ (Unfavor)
	Other Expenditures									
10-30-400-5033	Gypsum Facility Staff Uniforms	2,362	2,391	1,772	5,622	2,500	1,000	2,193	1,000	1,500
10-30-400-6122	Gypsum Employee Relations	389	1,009	1,434	1,554	2,000	1,600	1,858	2,000	-
10-30-400-6350	Gypsum Staff Training Expense	44	180	1,296	2,075	800	800	374	2,650	(1,850)
10-30-400-6100	Gypsum Office Supplies	3,165	4,504	6,199	7,105	7,720	7,720	6,462	7,860	(140)
10-30-307-6109	Gypsum Creek Pool - Operations expense	9,906	20,259	3,960	31,531	16,912	16,912	16,056	13,739	3,173
10-30-240-6108	Gypsum Adult Sports Program Equipment	-	-	-	-	280	280	-	-	280
10-30-400-6106	Gypsum Janitorial & Medical Supplies	38,879	37,059	31,929	29,891	38,000	38,000	24,039	40,450	(2,450)
10-30-400-6109	Gypsum Pool - Operations expenses	9,144	14,717	29,289	27,714	12,000	34,899	7,333	41,250	(29,250)
10-30-400-6116	Gypsum Resale Expense	735	1,018	1,573	1,243	1,200	1,200	535	2,100	(900)
10-30-400-6205	Gypsum Copier and Office Equip	5,206	5,598	6,820	6,036	6,000	6,000	5,039	6,000	-
10-30-400-6302	Gypsum Marketing and Comm. Expense	5,358	5,158	3,789	2,460	3,600	3,600	2,687	-	3,600
10-30-400-6318	Gypsum Sales Tax	115	227	171	277	250	250	76	250	-
10-30-401-6105	Gypsum Maintenance Equip <$5,000	-	-	430	-	-	-	-	-	-
10-30-401-6107	Gypsum Maintenance Supplies	13,006	24,611	34,473	9,917	15,000	15,000	11,755	19,300	(4,300)
10-30-401-6200	Gypsum Janitorial Services Contract	24,834	77,274	14,642	31,983	72,444	72,444	54,333	75,480	(3,036)
10-30-401-6360	Gypsum Building Maintenance Service	66,784	101,589	125,830	119,932	90,000	90,000	81,954	94,938	(4,938)
10-30-205-6102	Gypsum Rec Kids Program Expense	8,084	9,092	7,341	9,250	9,582	9,582	4,962	7,622	1,960
10-30-206-6102	Gypsum Non-Sports Program Expense	506	176	298	159	2,000	2,000	165	800	1,200
10-30-211-6102	Gypsum active older adult Program expen	-	-	832	2,096	4,800	4,800	2,016	4,800	-
10-30-240-6102	Gypsum Adult Sports Program Expense	-	196	1,168	954	2,000	500	1,826	-	2,000
10-30-260-6102	Gypsum Youth Sports Program Expense	23,536	27,623	19,774	20,359	32,500	32,500	28,263	33,302	(802)
10-30-290-6102	Gypsum Gymnastics Program Expense	3,865	22,803	5,855	8,533	10,975	10,975	3,223	5,675	5,300
10-30-293-6102	Gypsum Gymnastics Meet Expense	16,301	28,675	13,451	13,076	19,000	18,000	18,885	15,250	3,750
10-30-301-6102	Gypsum Aquatics - Program Expense	13,434	12,681	8,916	6,848	16,590	16,590	14,988	13,523	3,067
10-30-330-6102	Gypsum Fitness Program Expense	7,835	9,624	6,532	15,616	20,000	14,200	19,512	15,000	5,000
10-30-405-6102	Gypsum Events/Parties Expense	3,642	1,808	2,325	1,283	1,200	1,200	1,164	2,000	(800)
10-30-406-6102	Gypsum Child Watch Expense	61	162	391	33	150	150	145	150	-
10-30-400-6401	Gypsum Internet/Telephone/Cable	7,338	8,010	8,430	15,153	6,000	6,000	3,519	5,100	900
10-30-400-6402	Gypsum Electric	133,126	133,428	119,429	133,685	129,508	135,000	78,490	141,750	(12,242)
10-30-400-6404	Gypsum Natural Gas	75,111	153,431	189,196	112,288	159,675	175,000	96,773	183,750	(24,075)
10-30-400-6406	Gypsum Security/Fire Suppression	1,950	1,022	-	348	13,523	2,200	1,039	2,500	11,023
10-30-400-6408	Gypsum Water/Sewer/Trash	26,751	20,242	25,620	35,037	36,840	36,840	26,818	43,440	(6,600)
	Climbing expenses	2,507	-	-	-	-	-			-
	Contingency	-	-	-	-	-	-			-
	Total Exp. Other than Wages and Benef	**503,974**	**724,568**	**673,167**	**652,059**	**733,050**	**755,242**	**516,480**	**781,679**	**(48,630)**
	Total Expenditures	**1,372,454**	**1,747,137**	**1,798,963**	**2,052,043**	**2,208,991**	**2,191,355**	**1,592,361**	**2,327,768**	**(118,776)**
	Revenue Over/(Under) Expenditures	**(271,254)**	**(240,494)**	**(163,123)**	**(367,416)**	**(569,265)**	**(461,177)**	**(353,106)**	**(548,560)**	**20,706**
	Split	(135,627)	(120,247)	(81,562)	(183,708)	(284,633)	(230,588)	(176,553)	(274,280)	10,353

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Edwards Area

Account Number	Account Name	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2025 Approved Budget	2025 YTD as of 9/30/25	2026 Draft Budget	YOY Variance Favorable/ (Unfavor)
10-40-200-4400	Edwards Program Sponsorship Allocation	15,000	17,500	17,500	17,500	17,500	17,500	17,500	20,000	2,500
10-40-200-4404	Edwards Scholarship Program Allocation	-	-	-	-	-	3,500	-	-	-
10-40-205-4300	Edwards Rec Kids Revenues	79,276	91,875	81,132	84,765	77,475	77,475	53,671	74,700	(2,775)
10-40-205-4410	Grant revenue	-	44,135	35,308	11,556	-	-	-	-	-
10-40-206-4300	Edwards Non-Sports Revenues	1,605	1,256	1,092	6,171	3,500	3,500	1,015	2,450	(1,050)
10-40-211-4300	Edwards Active older adult program revenue	-	-	250	5,870	6,000	8,130	2,170	6,250	250
10-40-240-4300	Edwards Adult Sports Revenue	20,300	19,515	28,984	15,172	17,245	19,500	8,245	18,000	755
10-40-260-4300	Edwards Youth Sports Revenue	36,774	57,183	76,445	76,575	93,847	93,847	72,263	86,500	(7,347)
10-40-291-4300	Edwards Gymnastics Program Revenue	150,011	145,797	190,130	201,293	172,992	172,992	131,355	212,480	39,488
10-40-293-4300	Edwards Gymnastics Meet Revenue	9,968	22,223	26,986	50,556	36,970	36,970	32,105	51,670	14,700
10-40-294-4300	Edwards Antigravity Revenue	31,580	58,927	40,709	45,842	38,375	38,375	30,040	-	(38,375)
10-40-400-4200	Edwards Admissions - Memberships	8,142	18,097	24,615	22,368	24,029	24,029	9,632	24,788	759
10-40-400-4230	Edwards Admissions - Daily Passes	12,025	20,339	22,055	20,142	21,507	21,507	12,963	21,990	483
10-40-400-4252	Edwards Facility/Turf Rentals	51,035	83,305	99,581	78,515	88,540	88,540	46,878	82,790	(5,750)
10-40-390-4350	Edwards E sports revenue	-	-	-	10,911	14,499	12,499	13,595	13,500	(999)
10-40-400-4350	Edwards E sports revenue (Old)	-	-	5,250	(18,768)	-	-	-	-	-
10-40-400-4403	Edwards Facility Advertising Revenues	-	-	3,500	2,750	-	2,500	-	-	-
10-40-400-4503	Edwards Tenant Lease Revenue	74,164	75,650	79,559	49,368	30,359	30,359	18,493	27,880	(2,479)
10-40-400-4505	Edwards Resale	808	540	105	85	-	-	-	-	-
10-40-400-4506	Edwards Concession/Vending	1,026	1,740	-	968	2,000	2,000	1,357	1,776	(224)
10-40-400-4513	Edwards Other Revenue	-	1,137	6,002	4,858	800	800	410	-	(800)
10-40-405-4256	Edwards Events- Parties	4,476	12,209	19,011	12,392	14,625	14,625	9,603	15,075	450
										-
	Total Revenue	**496,190**	**671,428**	**758,214**	**698,888**	**660,263**	**668,648**	**461,294**	**659,849**	**(414)**
	Expenditures									
10-40-100-5000	Edwards Facility Salaries	190,382	261,744	309,312	332,707	393,131	393,131	286,563	432,762	(39,631)
10-40-290-5001	Edwards Gymnastics Hourly Wages - FT	-	-	20,997	21,451	-	-	-	-	-
10-40-401-5001	Edwards maint/cleaning hourly Wages - FT	-	-	16,833	22,412	22,000	31,409	11,856	11,010	10,990
10-40-205-5002	Edwards Rec Kids Hourly Wages - PT	32,595	29,609	25,364	34,457	45,000	45,000	29,527	56,280	(11,280)
10-40-206-5002	Edwards Non-Sports Hourly Wages - PT	-	-	-	160	1,760	1,760	-	1,848	(88)
10-40-211-5002	Edwards active older adult Wages - PT	-	-	-	-	-	-	-	-	-
10-40-240-5002	Edwards Adult Sports Hourly Wages - PT	5,740	10,022	15,053	13,505	11,370	11,370	6,850	13,440	(2,070)
10-40-260-5002	Edwards Youth Sports Hourly Wages - PT	8,140	5,106	6,905	10,224	15,424	15,424	10,132	20,514	(5,090)
10-40-290-5002	Edwards Gymnastics Hourly Wages - PT	41,115	40,503	26,778	24,353	24,635	24,635	21,885	37,080	(12,445)
10-40-294-5002	Edwards Antigravity Hourly Wages - PT	8,315	14,349	10,743	10,455	11,400	11,400	8,320	-	11,400
10-40-390-5002	Edwards Esports - PT	-	-	387	10,682	7,180	7,180	4,753	5,118	2,062
10-40-401-5002	Edwards Maint/Cleaning Hourly Wages - PT	16,041	15,946	3,981	1,666	815	5,130	815	-	815
10-40-402-5002	Edwards Front Desk Hourly Wages - PT	45,615	27,834	35,709	35,931	60,500	60,500	41,883	71,205	(10,705)
10-40-405-5002	Edwards Events/Parties Hourly Wages - PT	-	1,051	4,049	4,258	-	-	-	-	-
10-40-100-5010	401a Payroll Tax	23,955	27,944	24,110	30,490	27,944	27,944	16,705	29,695	(1,751)
10-40-100-5013	Medicare and other taxes	-	-	8,345	7,692	8,482	8,482	6,067	9,414	(932)
10-40-100-5014	Unemployment	-	-	-	871	1,800	1,800	1,128	1,299	501
10-40-100-5020	Medical Coverage Premiums	43,432	46,814	64,053	68,293	74,638	100,445	54,338	84,448	(9,810)
10-40-100-5040	Retirement Benefits - 457 Match	11,863	15,534	16,350	23,110	28,038	22,000	21,029	32,180	(4,142)
	Total Wages and Benefits	**427,193**	**496,457**	**588,968**	**652,718**	**734,117**	**767,610**	**521,851**	**806,293**	**(72,175)**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Edwards Area

Account Number	Account Name	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast	2025 Approved Budget	2025 YTD as of 9/30/25	2026 Draft Budget	YOY Variance Favorable/ (Unfavor)
	Other Expenditures									
10-40-400-5033	Edwards Facility Staff Uniforms	1,521	817	1,188	839	1,000	1,000	-	1,500	(500)
10-40-400-6122	Edwards Employee Relations	766	392	349	305	720	720	690	720	-
10-40-400-6350	Edwards Staff Training Expense	-	35	-	-	600	600	-	150	450
10-40-400-6100	Edwards Office Supplies	385	851	811	378	700	700	535	900	(200)
10-40-400-6116	Edwards Resale Items	-	-	-	-	-	-	-	-	-
10-40-294-6108	Edwards Antigravity Equipment	-	-	-	-	2,975	2,975	-	-	2,975
10-40-400-6205	Edwards Copier and Office Equipment	4,690	4,251	4,198	4,366	4,356	4,356	3,272	4,356	-
10-40-400-6302	Edwards Marketing and Comm. Expense	988	741	642	1,248	1,500	1,500	192	-	1,500
10-40-401-6106	Edwards Janitorial & Medical Supplies	4,357	5,396	6,120	5,202	6,225	6,225	4,396	6,225	-
10-40-401-6107	Edwards Maintenance Supplies	2,986	6,353	5,587	7,998	8,500	8,500	7,575	10,800	(2,300)
10-40-401-6200	Edwards Janitorial Services Contract	9,768	30,636	21,268	26,520	34,092	34,092	16,724	34,400	(308)
10-40-401-6360	Edwards Building Maintenance Service	19,644	20,996	29,879	38,537	50,000	30,000	41,715	28,800	21,200
10-40-205-6102	Edwards Rec Kids Program Expense	7,654	8,406	5,711	10,493	9,500	7,704	9,301	5,404	4,096
10-40-206-6102	Edwards Non-Sports Program Expense	421	77	200	386	500	1,575	132	700	(200)
10-40-211-6102	Edwards active older adult Program expense	-	-	-	3,307	5,000	6,750	2,637	6,250	(1,250)
10-40-240-6102	Edwards Adult Sports Program Expense	1,237	2,020	2,853	976	2,940	2,940	1,226	900	2,040
10-40-260-6102	Edwards Youth Sports Program Expense	28,675	35,653	28,627	22,303	46,995	46,995	22,223	37,664	9,331
10-40-290-6102	Edwards Gymnastics Program Expense	3,432	16,333	5,116	7,041	8,925	8,925	1,214	6,475	2,450
10-40-293-6102	Edwards Gymnastics Meet Expense	11,986	4,009	24,753	46,348	36,250	36,250	34,930	49,600	(13,350)
10-40-294-6102	Antigravity Program Expense	-	875	216	-	-	-	-	-	-
10-40-390-6102	Edwards E-sports program expense	-	-	465	1,486	1,300	500	1,046	500	800
10-40-403-6102	Edwards Climbing Expense	2,507	-	-	-	-	350	-	-	-
10-40-405-6102	Edwards Events/Parties Expense	-	-	28	-	850	250	730	250	600
10-40-400-6401	Edwards Internet/Telephone/Cable	4,603	5,140	6,871	6,437	7,200	7,200	4,890	8,977	(1,777)
10-40-400-6402	Edwards Electric	30,073	30,255	34,283	26,854	34,800	34,800	18,169	30,550	4,250
10-40-400-6404	Edwards Natural Gas	14,802	11,937	11,904	8,528	12,575	12,575	9,336	13,475	(900)
10-40-400-6406	Edwards Security/Fire Suppression	1,895	1,285	749	1,883	1,750	1,750	672	1,750	-
10-40-400-6408	Edwards Water/Sewer	5,627	6,315	5,384	7,292	7,500	7,500	7,542	9,600	(2,100)
	Total Exp. Other than Wages and Benefits	**158,017**	**192,773**	**197,202**	**228,726**	**286,753**	**266,732**	**189,146**	**259,946**	**26,807**
	Total Expenditures	**585,210**	**689,230**	**786,170**	**881,444**	**1,020,870**	**1,034,342**	**710,997**	**1,066,239**	**(45,368)**
	Revenue Over/(Under) Expenditures	**(89,020)**	**(17,803)**	**(27,956)**	**(182,556)**	**(360,607)**	**(365,694)**	**(249,704)**	**(406,390)**	**(45,782)**

Mountain Recreation Metropolitan District
Statement of Revenues, Expenditures and Change in Fund Balance
Actual, Budget and Forecast for the Periods Indicated
Modified Accrual Budgetary Basis
General Fund - Outdoor Recreation

		2021	2022	2023	2024	2025			2026	YOY Variance
Account Number	Account Name	Actual	Actual	Actual	Actual	Forecast	Approved Budget	YTD as of 9/30/25	Draft Budget	Favorable/ (Unfavor)
10-50-280-4300	Outdoor Rec MRMD Program Revenue	104,891	114,613	152,373	181,303	-	-	-	-	-
10-50-280-4302	Gear library revenue	-	-	-	166	850	850	-	900	50
10-50-280-4500	Outdoor Rec - Contribution revenue	-	10,000	6,700	7,571	-	-	-	-	-
10-50-281-4300	Outdoor Rec - Day Camps Revenue	-	-	-	-	55,738	46,000	55,738	79,130	23,392
10-50-282-4300	Outdoor Rec - Overnight Camps Revenue	-	-	-	-	133,555	133,555	125,599	18,045	(115,510)
10-50-283-4300	Outdoor Rec - Sports Camps Revenue	-	-	-	-	30,000	27,130	28,001	47,970	17,970
10-50-283-4301	Outdoor Rec - Sports Camps (contracted)	-	-	-	-	19,695	19,695	18,057	17,550	(2,145)
10-50-284-4300	Outdoor Rec - Special Events Revenue	-	-	-	40,454	-	-	-	-	-
10-50-285-4300	Outdoor Rec - Education Program Revenue	-	-	-	990	-	-	-	-	-
10-50-286-4300	Outdoor Rec - Clinics and Workshops Revenue	-	-	1,880	-			-	25,880	25,880
10-50-287-4300	Outdoor Rec - School's Out Program Revenue	-	-	-	-	-	-	-	-	-
10-50-288-4300	OR - Monument trips program revenue	-	-	21,525	-			-	44,500	44,500
10-50-289-4300	OR - Maloit park challenge program revenue	-	-	-	-	-	-	-	-	-
	SOS reimbursement	19,622	-	-	-	-	-			-
										-
	Total Revenue	**124,513**	**124,613**	**182,478**	**230,483**	**239,838**	**227,230**	**227,394**	**233,975**	**(5,863)**
10-50-280-5000	Outdoor Rec Salaries	48,191	69,780	101,911	131,102	138,207	138,207	100,870	142,186	(3,979)
10-50-280-5002	Outdoor Rec Hourly Wages - Part Time	41,117	27,756	90,926	108,029	132,568	132,568	112,796	139,690	(7,122)
10-50-280-5010	401a Payroll Tax	4,586	4,997	7,394	8,504	11,327	11,327	8,137	10,706	621
10-50-280-5013	Medicare and other taxes	-	-	3,241	3,213	4,331	4,331	3,123	4,087	243
10-50-280-5014	Unemployment	-	-	-	413	2,987	2,987	431	564	2,423
10-50-280-5020	Medical Coverage Premiums	7,893	18,435	31,707	21,647	25,000	25,000	21,798	27,687	(2,687)
10-50-280-5040	Retirement Benefits - 457 Match	-	4,060	5,136	7,544	13,821	13,821	5,806	8,380	5,440
	Total Wages and Benefits	**101,787**	**125,027**	**240,315**	**280,452**	**328,240**	**328,240**	**252,961**	**333,300**	**(5,060)**
										-
10-50-280-5033	Outdoor Rec Staff Uniforms	-	-	437	-	-	1,000	-	-	-
10-50-280-6100	Outdoor Rec Office Supplies	151	28	16	875	1,000	250	803	-	1,000
10-50-280-6102	Outdoor Rec Operating Expenses	-	-	14,027	27,408	11,500	3,000	10,290	9,475	2,025
10-50-280-6122	Outdoor Rec Employee Relations	-	-	162	451	1,675	1,675	832	-	1,675
10-50-280-6161	Gear Library expense	-	-	2,036	1,111	3,000	5,150	1,991	4,300	(1,300)
10-50-280-6302	Outdoor Rec Marketing & Comm. Expense	-	-	740	51	1,000	2,000	450	-	1,000
10-50-280-6350	Outdoor Rec Conferences and Training	-	-	1,434	1,145	600	1,200	-	-	600
10-50-280-6999	Outdoor recreation other expense	70,245	46,886	-	-	20	-	20	-	20
10-50-281-6102	Outdoor Rec Day Camp Program Expense	-	-	10,008	64	16,000	13,150	14,769	7,075	8,925
10-50-282-6102	Outdoor Rec Overnight Camp program Expense	-	-	7,050	7,507	14,975	14,975	12,082	3,700	11,275
10-50-283-6102	Outdoor Rec Sports Camp program expense	-	-	9,233	5,206	11,305	11,305	10,054	1,500	9,805
10-50-283-6230	Outdoor Rec Camp Contractor Expense	-	-	-	6,017	17,330	17,330	15,569	15,360	1,970
10-50-284-6102	Outdoor Rec Special Event Program expense	-	-	10,185	1,773	64	-	64	-	64
10-50-285-6102	Outdoor Rec Education Program Expense	-	-	75	775	-	-	-	-	-
10-50-286-6102	Outdoor Rec Clinics & Workshops Expense	-	-	-	-	-	-	-	14,850	(14,850)
10-50-287-6102	Outdoor Rec School's Out Program Expense	-	-	-	-	-	-	-	-	-
10-50-288-6102	OR Monument trips - Program expense	-	-	5,414	12,491	204	-	204	13,300	(13,096)
10-50-289-6102	OR - Maloit park challenge Program expense	-	-	-	-	-	-	-	-	-
	Total Exp. Other than Wages and Benefits	**70,396**	**46,914**	**60,817**	**64,873**	**78,673**	**71,035**	**67,127**	**69,560**	**9,113**
	Total Expenditures	**172,183**	**171,940**	**301,132**	**345,325**	**406,913**	**399,275**	**320,088**	**402,860**	**4,053**
	Revenue Over/(Under) Expenditures	**(47,670)**	**(47,327)**	**(118,653)**	**(114,841)**	**(167,075)**	**(172,045)**	**(92,694)**	**(168,885)**	**(1,810)**

Summaries by Budget Area

Administration Department

The Administration Department includes the Board of Directors, Executive Director, Finance Manager, People & Culture Manager, Administrative Coordinator, Marketing & Community Engagement Manager, and Marketing & Community Engagement Coordinator.

Chief Purpose

The Administration Department provides leadership and support to all divisions of Mountain Recreation through:

- Oversight of District operations, including strategic planning, guidance, and Board communication.
- Budget development and responsible fiscal management.
- Financial services, including accounts payable/receivable, payroll, and overall financial management.
- Human resources, including recruitment and retention, staff and leadership development, benefits administration, and fostering positive workplace culture.
- Marketing and community engagement, including promotional campaigns, advertising, special events, and outreach initiatives.
- Oversight of the District’s information technology needs.

2025 Successes and Challenges

Successes

In 2025, the Administration Department focused on strengthening both organizational infrastructure and employee experience:

- **Employer of Choice Initiatives**: Adjusted vacation accrual amounts and introduced two additional paid holidays and two floating holidays for full-time staff to enhance work-life balance.
- **Wellness Program Enhancements**: Strengthened the employee wellness program by adding a required annual health screening, further supporting preventive care and promoting a culture of health and well-being.
- **Recognition Programs**: Expanded employee recognition with new milestone awards for years of service and updated seasonal recognition programs to support recruitment and retention across summer and winter operations.
- **Equity & Transparency**: Conducted a pay equity review and began developing tools for communicating salary structures to ensure fairness and clarity.
- **Community Engagement**: Elevated public outreach through targeted promotional campaigns, bilingual and “Try For Free” programming.
- **Operational Support**: Continued to modernize financial systems, payroll processes, and IT support to increase efficiency and reliability across the District.

In early 2025, the Mountain Recreation Board approved a significant pay rate increase for lifeguards to ensure the District remained competitive with neighboring communities offering aquatics programs. This decision was informed by a thorough review of local hiring practices and cost-of-living considerations, ensuring our wages aligned with regional standards and attracted qualified candidates. While this adjustment resulted in an unbudgeted increase in expenses of just under $100,000, it allowed Mountain Recreation to successfully recruit and grow our team to approximately 70 lifeguards and swim instructors, supporting the opening of the newly constructed Eagle Outdoor Pool and maintaining safe, high-quality aquatic programming for the community.

The 2024 audit was successfully completed with minimal adjustments. With the turnover and transition to a new Finance Manager, processes and controls are being kept in place to produce similar results for the 2025 audit.

In the spring of 2025, Mountain Recreation conducted a Community Satisfaction Survey, receiving positive feedback across all facilities and programs. The survey provides a baseline understanding of how our recreational services meet community needs and highlights opportunities for continued improvement. Results from the survey are available on the Mountain Recreation website.

Major Capital Projects were either completed or started in 2025. The Eagle Outdoor Pool was opened in June. The flat-roof sections of the Gypsum Recreation Center were replaced, lights in the GRC Gymnasium were updated, and the Edwards Field House Phase 1 renovations have begun, among other projects.

Challenges

In 2025, Mountain Recreation saw transitions in two key leadership positions: Finance Manager and Marketing & Community Engagement Manager. While we successfully recruited and onboarded two highly qualified new team members, the transitions presented challenges, as the District temporarily lost the historical and institutional knowledge held by the previous employees.

Providing special events to the community has presented organizational and staffing challenges for Mountain Recreation. With the consolidation of community engagement responsibilities into other administrative roles, coordinating events has placed additional demands on staff across the District. To address this, an in-house Special Event Committee was formed to evaluate how events will be delivered moving forward.

The committee determined that Mountain Recreation will focus on special events that align with our mission, drive residents to our facilities, introduce them to programs, and support scholarship development. After careful review, the Fiesta Americas event was identified as not fitting within this new strategic direction. As a result, funding for Fiesta Americas has been removed from the 2026 Budget, with a $5,000 allocation retained to support the event should an external organization take the lead. Mountain Recreation will actively seek a new organizational partner to coordinate this community celebration in the future.

With the Dobson Ice Arena in Vail undergoing renovation, planning continues for the provision of ice during the 2025–2026 season. Mountain Recreation collaborated with Eagle County on a proposal for a permanent, seasonal ice facility at the future Expo Center. While the design developed through this effort was comprehensive, it exceeded the short-term financial capacity of the County, Mountain Recreation, and the community.

As an alternative, Mountain Recreation provided funding to support the local hockey club in erecting a temporary ice facility at the Eagle County Fairgrounds. In addition, staff have adjusted skate times and expanded hours at the Eagle Pool and Ice Rink to maximize skating opportunities while Dobson undergoes renovations, and the temporary facility is in operation.

2026 Goals and Budget Highlights

People & Culture / Organizational Health

At Mountain Recreation, our people are at the heart of our mission. We know that a healthy, engaged, and supported workforce is key to delivering the quality programs and services our community relies on. In the coming year, we are investing in organizational health and culture through the following initiatives: One of our priorities is expanding language access and cultural competency. We will translate 100% of public-facing informational materials, broaden translation and interpretation services for staff, and provide professional development in bilingual education and cultural awareness. These efforts will ensure equitable access to information and services while fostering a more inclusive and responsive organization.

We are also committed to creating a comprehensive District-wide compensation strategy. By refining pay structures, conducting market analyses, and assessing merit incentives, we will reinforce fairness and transparency in compensation practices. This work will strengthen recruitment and retention, while also providing recognition and reward for the contributions that advance our mission.

Supporting mental health and overall well-being is another cornerstone of our plan. We will equip staff with tools and training to address critical topics such as mental health, addiction, and suicide prevention. By empowering staff to serve as mental health champions and recognizing teams that demonstrate strong prevention and crisis response practices, we aim to build a workplace culture rooted in psychological safety.

Listening to employee feedback remains essential to our organizational health. The annual engagement survey will continue to provide valuable insights into workplace culture, communication, leadership, and job satisfaction. These results will guide strategic improvements and help foster a more inclusive and engaging environment for all staff.

Looking ahead to 2026, Mountain Rec will launch a Community Volunteer Program that allows employees to dedicate work-supported hours to local nonprofits, charities, and other organizations aligned with our mission. This program will feature clear guidelines, a partner organization list, approval processes, and a tracking system to encourage meaningful community involvement.

We also recognize the challenges employees face in securing affordable housing. To help address this issue, we will evaluate options such as potential District ownership of housing units and the creation of programs to offset rent and relocation expenses. These efforts are designed to reduce housing barriers, improve staff recruitment and retention, and support overall well-being.

Finally, we will improve efficiency and communication by consolidating all part-time staff scheduling and communication into a single district-wide platform. This system will enhance coordination, reduce scheduling conflicts, and provide a more consistent and streamlined experience for staff and supervisors across all locations and departments.

Property Tax Revenues

Revenues from property taxes are budgeted to increase by 8%, reflecting higher property valuations and the addition of new properties within Mountain Recreation’s boundaries. We will work to maintain and improve our relationships with partner organizations. Intergovernmental Agreements with Eagle County and the Town of Gypsum will be reviewed and renewed. Field Rental Rates will also be reviewed and updated to align with our cost recovery goals, as set through the 110% study. Local youth sports clubs, which are impacted by rising rental rates, will be engaged and brought along throughout the process.

Partnerships and Agreements

Mountain Recreation will continue to maintain and strengthen relationships with partner organizations. Intergovernmental Agreements with Eagle County and the Town of Gypsum will be reviewed and renewed as needed. Field rental rates will also be evaluated and updated to align with cost recovery goals established through the 110% study. Local youth sports clubs, which may be affected by changes in rental rates, will be engaged throughout this process to ensure transparency and collaboration.

Software subscription services, such as Incode (Accounting), ADA Website Annual Fee and Budget Compliance Software are now consolidated into "Dues and Subscriptions".

Accounting Services, Marketing and Consulting

To ensure back-up and redundancy, funding for accounting services has been increased. Marchetti and Weaver will be engaged more frequently in 2026 to ensure Mountain Recreation's finances are properly managed and that all required reporting to DOLA, Eagle County, and other entities is completed accurately and on time.

Tracking and applying invoices for marketing expenses across multiple funds has posed challenges for both the marketing and finance teams. To streamline processes and improve efficiency, marketing funds from other divisions (GRC, EFH, EPIR, OR, CTF) will be consolidated into the 2026 Administration Division budget. These funds will remain flat compared to 2025.

Consulting services are projected to increase in 2026 to support the development of a comprehensive master plan and a facility feasibility study.

Additionally, the District is budgeting for a 17% increase in medical coverage premiums in 2026, which will be fully absorbed to continue providing quality benefits for staff.

Budget by revenue categories with prior years' data

	2021	2022	2023	2024	2025	2025	2026
Revenue	Actual	Actual	Actual	Actual	Approved Budget	YTD as of 9/30/25	Draft Budget
Property Taxes & SO taxes	2,901,672	3,245,846	3,275,814	4,874,671	4,823,158	4,762,682	5,261,078
Grant & Contributions Revenue	86,062	101,935	112,145	36,000	25,000	25,000	-
Sponsorship Revenue	49,660	37,670	90,876	96,688	78,850	76,647	37,500
Investment income	(11,542)	(63,572)	295,130	445,190	150,000	238,483	190,000
Other Income	31,433	11,723	16,137	33,465	5,000	250	-
Total Revenue	3,057,285	3,333,602	3,790,102	5,486,014	5,082,008	5,103,062	5,488,578

Increase in Property taxes due to increase in assessed valuation. Investment income increases year over year due to higher interest rates.

Budget by expenditure categories with prior years' data

	2021	2022	2023	2024	2025	2025	2026
Expenditures	Actual	Actual	Actual	Actual	Approved Budget	YTD as of 9/30/25	Draft Budget
Salary, wages and benefits	833,356	890,726	987,257	890,521	1,012,919	603,993	972,871
Professional Services	99,498	92,256	74,532	54,137	75,150	59,463	82,550
Election Expenses	99,704	126,920	16,643	1,682	26,400	29,672	-
Insurance	43,334	70,773	79,754	86,692	99,394	98,362	109,000
IT services	69,170	76,423	74,124	91,197	88,056	74,686	89,396
Marketing	35,087	50,066	35,425	31,169	40,178	26,848	86,341
Other Admin Expenditures	419,027	329,526	626,146	567,064	609,676	513,651	783,346
Total Expenditures	1,599,176	1,636,688	1,893,881	1,722,462	1,951,773	1,406,675	2,123,504

Salaries, wages and benefits decreased year over year based on new hires and benefit allocations. Professional Services increased based on expected need. No election expenses are expected in 2026 due to no election being held. Insurance increases are based on estimated costs. Other Admin Expenditures include $150,000 for the Comprehensive Master Plan and Feasibility Study.

Eagle Area Budget

The Eagle Area encompasses the Eagle Pool and Ice Rink, which are managed by the Facility Supervisor, Facility Coordinator, and Maintenance Team. The facility and Eagle Area are programmed by the Day Camps and AOA, Youth and Adult Sports and Outdoor Recreation Teams, with the Facility Supervisor taking the lead on Learn to Skate, Mountain Women's Hockey League (MWHL) and a drop-in roller-skate programming.

Chief Purpose

The Eagle Area consists of operational management of the Eagle Pool and Ice Rink ("EPIR") and the programs and activities hosted within the Eagle area. The EPIR is 35,000 sq. ft. and was built in 2003 at a cost of $5.2 million. The facility is jointly owned by the Town of Eagle and Mountain Recreation and through an Intergovernmental Agreement created in 2003, it is outlined that Mountain Recreation operates and manages the facility. The IGA was updated and approved in 2024 to reflect the equal financial cost split of the $13 million outdoor pool renovation project. The EPIR includes an NHL-sized ice rink and the new outdoor pool that opened in 2025. The old pool ran successfully for 19 seasons before closing in 2022 due to subsurface settling, which caused the pool to sink.

Facility Management

2025 Successes and Challenges

Successes

The staff successfully opened and operated the new Eagle Pool, receiving amazing appreciation from the community after a three-year absence without a pool. Approximately 22,775 guests visited the Eagle Pool in 2025, and $117,000 in summer pass sales were generated.

Capital equipment upgrades included a new ice plant control system, an oil separator and compressor overhauls, which the Facility Supervisor supervised.

The Eagle Rink hosted the Skating Club of Vail's figure skating show, as Dobson was closed for renovations. Staff and volunteers removed glass on the spectator side to provide a better viewing experience.

In 2025, the aquatics staff certified and onboarded 70 staff members to operate three pools (Eagle Pool, Gypsum Recreation Center Pool and Gypsum Creek Pool). Three pools operated without an Aquatics Supervisor beginning in June. The three existing full-time staff stepped up into new, temporary roles.

The Eagle Pool and Ice Rink staff recruited and onboarded two new seasonal rink maintenance employees.

The ice rink staff met with ice user groups early in the year to communicate that the 2025-26 season will look different and their typical schedules will change. Additional operating hours were added to accommodate nearly every skating group during the 2025-26 season.

Staff worked with Borne Consulting to incorporate the new pool mechanical components into the current CIP document. The CIP was initially completed in 2023.

Challenges
The Aquatics Supervisor resigned before the opening of Eagle Pool, which led to operating inconsistencies. The vacancy was filled in August, but for only four weeks. A search is underway.

The ice rink user groups were difficult to work with because their ice schedule differed from that of previous years. Staff reiterated that the 2025-26 rink season will look different and asked for their flexibility.

2026 Goals and Budget Highlights

Staff will oversee $208,363 in capital projects, which will include additional pool shade, interior paint and prep, rink chiller relocation and compressor enhancements. These projects will be coordinated with the Town of Eagle capital improvement committee.

Revenues are expected to increase by $180,954 in the FY26 budget, primarily due to additional ice time rentals, increased summertime pool usage, and increased concessions sales. Staff wages increased by $206,649 in FY26 due to additional full and part-time wages, medical coverage and utilities.

Programs

2025 Successes and Challenges

Successes
The Program Team had an exceptional year in 2025, making full use of the Eagle area year-round, with the majority of programming taking place between June and August. Their dedication and hard work led to significant achievements across all areas.

One of the standout accomplishments was a 40% increase in Rec Kids registration, reaching an impressive 679 participants. The team also successfully reestablished swimming procedures for the Rec Kids Day Camps, ensuring a safe and enjoyable experience for all involved.

In preparation for a busy summer, the aquatics team expertly recruited, trained, and onboarded 70 lifeguards and pool attendants to manage operations across three pools. Aquatics programming also engaged 333 youth and adult participants through swim lessons, swim team, and masters swim.

Expanding opportunities for young athletes, the sports team added five new Skyhawks Summer Sports Camps for children ages 2–12. Their efforts in youth sports were especially noteworthy, as they coordinated leagues in soccer, basketball, flag football, baseball/softball, volleyball, and hockey, serving a total of 2,576 youth. In addition, 280 youth and adults participated in the Learn to Skate programs, reflecting the team's commitment to skill development and community engagement.

Adult sports were also a success, with leagues and programs supporting 62 softball teams, 128 pickleball players, 165 hockey players, and 57 tennis players. Outdoor Recreation programming continued to thrive, reaching 357 youth and adults. These accomplishments reflect the Program Team’s outstanding commitment to delivering high-quality recreational opportunities and fostering a vibrant, active community.

Challenges

While every successful year comes with its share of challenges, we are grateful that issues in the Eagle area were minimal and well-managed by our dedicated team. Early in the summer, our Aquatics Supervisor stepped away for personal reasons. Despite this unexpected transition, the team rose to the occasion, demonstrating remarkable leadership and collaboration to ensure a smooth and successful aquatics season.

One ongoing challenge we continue to face is limited access to school gym space and ice time, which constrains our ability to expand both youth and adult sports programming. Additionally, we experienced some difficulties with communication and staffing related to our contracted tennis program provider. However, these experiences have provided valuable insights that we are using to strengthen our processes moving forward. Overall, the team's ability to adapt and maintain high-quality programming in the face of these obstacles speaks to their professionalism, commitment, and strong problem-solving skills.

2026 Goals and Budget Highlights

As we look ahead to 2026, we are excited to build on the momentum of this past year and continue striving for excellence in all areas of our programming. Our focus will remain on evaluating and refining our processes to ensure programs are delivered as efficiently and effectively as possible. We are committed to increasing both customer satisfaction and participation, creating meaningful and engaging experiences for all members of the community. Recognizing the ongoing challenge of limited programming space, we are actively exploring creative and innovative solutions to maximize available resources. Additionally, we aim to strengthen our partnerships with other community organizations, working collaboratively to expand opportunities and enhance the overall impact of our programs. With a dedicated team and a clear vision, we are optimistic about what 2026 holds and confident in our ability to continue making a positive difference in the lives of those we serve.

Combined Revenues and Expenses

Budget by revenue categories with prior years data

	2021	2022	2023	2024	2025	2025	2026
	Actual	Actual	Actual	Actual	Approved Budget	YTD September	Proposed Budget
Revenue	571,340	555,490	533,165	525,006	741,293	628,973	924,246
Expenses	753,309	774,881	809,344	867,087	1,335,563	1,024,568	1,568,774
Net Subsidy	(181,969)	(219,391)	(276,180)	(342,081)	(594,270)	(395,596)	(644,528)
% Cost Recovery	76%	72%	66%	61%	65%	61%	59%

Gypsum Area Budget

The Gypsum Area includes the Gypsum Recreation Center ("GRC"), Gypsum Creek Pool and Gypsum Sports Complex. The GRC is managed by the Facility Supervisor, Facility Coordinator, Gymnastics Supervisor and staff, Aquatics Supervisor and staff and programs provided by Athletics and Sports, Outdoor Recreation and RecKids/AOA teams.

Chief Purpose

The Gypsum Area consists of operational management of the Gypsum Recreation Center and the programs and activities hosted within the Gypsum area. Opened in 2006, the Gypsum Recreation Center is 57,000 sq. ft. and was funded by sales and use tax by the Town of Gypsum. The $13 million facility is owned by the Town and operated / managed by Mountain Recreation as outlined in an Intergovernmental Agreement adopted in 2006. Our 3,400 members can enjoy child watch, café, community and birthday party rooms, 26 ft climbing tower with bouldering wall, gymnastics center, gymnasium, indoor pool, fitness floor, indoor track, two fitness studios and a variety of program offerings.

Facility Management

2025 Successes and Challenges

Successes

Staff facilitated the pool and pump room enhancements which included new pool filter sand and lateral replacement, moss chamber installation, VGB drain install, and slide refurbish. Other facility enhancements included a new fire panel, low slope roof replacement, playground / climbing wall floor replacement, and complete LED lighting retrofit in the gymnastics center and gymnasium that equaled $256,000.

On average, the GRC welcomed 100 more members per month in 2025 compared to 2024. The facility saw an average of 3,400 members per month.

Two housekeeping day porters were retained throughout the year, and they have done a phenomenal job. A cleaning contract with Service Master supplements after-hour cleaning. Staff retention also remains high throughout the year for child watch, front desk, and fitness.

The Gypsum Recreation Center hosted numerous special events including Eggstravaganza, Gypsum Daze Deadlift Competition, 5K and Pickleball Tournament, Rec or Treat, Craft Fair and NYE event.

A Personal Trainer-based promotion called "Power up for Summer" ran in the spring with great success. All personal trainers provided exceptional services to our fitness clients. Taekwondo classes were added at the Gypsum Recreation Center, every class/session was at capacity with a wait list. Zumbini – a fitness/dance class designed for toddlers was introduced and successful. "Summer Nights at the Gypsum Recreation Center" was welcomed by the membership with fun music and LED lighting which created a new vibe for the fitness floor.

Challenges

The Gypsum Creek Pool visits were at an all-time low because of the excitement of opening the new Eagle Pool. Weekend hours were only offered in 2025.

Mold growth was discovered in the steam room which led to an unexpected restoration through the shared capital improvement account with the Town of Gypsum.

The Gypsum Recreation Center continues to age, and staff worked through unforeseen maintenance issues such as hot water line leaks, gas line leak, water fountain leaks and HVAC air flow issues.

2026 Goals and Budget Highlights

The aquatics team will oversee pool maintenance operations with support from facilities.

In coordination with Town of Gypsum, building operations and capital improvements, staff will oversee $649,097 in capital projects, which include a new asphalt roof, replace 20% of cardio equipment, new pool splash feature, Mr. Steam unit and new community room wall divider.

An Investment Grade Audit through Energy Systems Group will identify energy performance opportunities. This firm will then present grant opportunities to apply for.

Gypsum Recreation Center staff will introduce a dance program for kids, explore the possibility of offering boxing programs for the teenage and young adults in the community, offer an additional community race event and offer a "Back to School" event in the fall.

An internal goal is to increase membership revenue by 7%, increase personal training rates to be comparable with similar gyms and add two new pieces of equipment on the fitness floor for guests.

Programs

2025 Successes and Challenges

Successes

The team had an outstanding year, delivering high-quality programs and expanding services across multiple areas with dedication, creativity, and care. A major highlight was the successful hosting and execution of the annual Ascent Classic Gymnastics Meet, a testament to the team's exceptional event coordination. Gymnastics programming and camps saw incredible participation, serving 3,621 individuals, while two key Gymnastics Coordinator positions were successfully filled—strengthening leadership and daily operations. To invest in the future of the program, the team launched a coach-in-training initiative, building a sustainable pipeline for developing gymnastics coaches. Our competitive gymnastics team, composed of 60 athletes, continued to excel with multiple state and regional placers and champions, showcasing the strength of our coaching and athlete development.

Beyond gymnastics, the team provided vital summer and out-of-school care for 1,335 children through October, and hired a Gypsum Camp Director to help oversee and enhance daily operations of Rec Kids summer camps.

Youth sports leagues and camps supported 801 young participants, while Outdoor Recreation offerings grew significantly—serving 393 community members, a notable increase from 195 in 2024.

Our aquatics programs also thrived, with swim lessons and swim team opportunities provided to 512 participants. In partnership with Eagle Valley High School, we reintroduced the lifeguard certification class, resulting in six certified individuals, two of whom joined our team. Additionally, the new Build-a-Guard program was successfully launched, laying the groundwork for a strong future in aquatics staffing.

We also continued to expand our Active Older Adult programming through engaging options such as pickleball clinics, painting classes, gardening workshops, and a well-received Active Ageing Week in

October, featuring daily guest presenters. These accomplishments reflect the team's exceptional ability to grow, innovate, and meet the evolving needs of our community—truly a year of hard work, impact, and meaningful success.

Challenges

While 2025 brought many successes, it also came with staffing challenges that provided opportunities for growth and reflection. Recruiting a qualified candidate for the Gymnastics Coordinator position proved to be a lengthy process, with the role remaining vacant for over seven months. However, this challenge underscored the importance of finding the right fit for such a critical leadership role, and we were ultimately successful in securing strong candidates who are now positively contributing to the program's success.

In the aquatics department, the first half of the year saw some turnover within the full-time staffing team. Despite this, the team remained focused and adaptable, ensuring uninterrupted service and maintaining high-quality programming for the community. These challenges have helped strengthen our recruitment strategies and reinforced the importance of team resilience and cross-functional support, positioning us well for continued success in 2026.

2026 Goals and Budget Highlights

As we look ahead to 2026, we are excited to build on the momentum of this past year and continue striving for excellence in all areas of our programming. Our focus will remain on evaluating and refining our processes to ensure programs are delivered as efficiently and effectively as possible. We are committed to increasing both customer satisfaction and participation, creating meaningful and engaging experiences for all members of the community. Recognizing the ongoing challenge of limited programming space, we are actively exploring creative and innovative solutions to maximize available resources. Additionally, we aim to strengthen our partnerships with other community organizations, working collaboratively to expand opportunities and enhance the overall impact of our programs. With a dedicated team and a clear vision, we are optimistic about what 2026 holds and confident in our ability to continue making a positive difference in the lives of those we serve.

Combined Revenues and Expenses

Budget by revenue and expenses with prior years data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Approved Budget	2025 YTD September	2026 Proposed Budget
Revenue	1,101,200	1,506,643	1,635,839	1,684,627	1,730,178	1,239,255	1,779,208
Expenses	1,372,454	1,747,137	1,798,963	2,052,043	2,191,355	1,592,361	2,327,768
Net Subsidy	(271,254)	(240,494)	(163,123)	(367,416)	(461,177)	(353,106)	(548,560)
% Cost Recovery	80%	86%	91%	82%	79%	78%	76%

Edwards Area Budget

The Edwards Area includes the Edwards Fieldhouse. The EFH is managed by the Facility Supervisor, Facility Coordinator, Gymnastics Supervisor and staff and programs provided by Athletics and Sports, Outdoor Recreation, and RecKids/Active Older Adults teams.

Chief Purpose

The Edwards Fieldhouse opened in 2009 and was fully funded by Mountain Recreation. The 55,000 sq. ft. facility offers a gymnastics center, gymnasium, high performance trampolines, climbing tower and bouldering wall, indoor soccer field, community rooms, E-Sports lounge, Eagle County Sheriff substation and space leased by the Snowboard Outreach Society.

Facility Management

2025 Successes and Challenges

Successes

The Board of Directors approved phase one of the Edwards Field House renovation. Mountain Recreation hired OLC for architectural work and Kiser Construction as the general contractor. Renovation will include a wood flooring system in the gymnasium with three basketball, pickleball, and three volleyball courts. A new bouldering wall and climbing tower will be constructed in the northwest corner of the facility. An expanded gymnastics center will include trampolines and a ninja course will be offered, as well as new office space for gymnastics staff. The overall project budget is $1.2 million.

Staff expanded taekwondo and E-Sports summer camps offerings to nine camps 2025. Each camp had a 90% fill rate and changed E-Sports Friday night tournaments to E-Sports free play Fridays, which increased participation. Each Friday night had an 80% fill rate.

Staff successfully produced and administered eight user group agreements with local non-profit youth organizations. Youth Scholarships were also expanded to allow scholarship money for youth birthday parties, district wide.

The Edwards Skatepark celebrated its 20-year anniversary with a celebration event on Saturday, September 13. The event included a professional skateboarder who signed autographs, DJ, free food and drink and an open skate competition for all ages.

The Edwards Fieldhouse hosted the annual Battle Mountain High School project graduation. This event is for all graduating seniors and provides a safe alternative on graduation night.

Staff have increased facility hours per direction by the Board of Directors.

Staff maintained the Edwards area budget within subsidy goals during construction when majority of facility was shut down.

Challenges

Our HVAC contractor found nine of the 12 radiant heaters malfunctioning during preventative maintenance. This was a $10k expense that was not budgeted in 2025. Also, an RTU unit malfunction due to a fan motor breaking down which was an unbudgeted $10k expense.

Part-time staffing remains a challenge in Edwards due to higher pay with competing industries such as Vail Resorts.

Large capital items will need to be addressed at Freedom Park over the next five years due to aging, especially the bathroom building.

2026 Goals and Budget Highlights

Staff will increase facility hours by adding Sunday usage year-round after the renovation. Programming will include more pickleball, basketball, volleyball, camps, clinics and leagues for both youth and adults on the new court. Birthday party packages will be revamped to include the new trampoline and ninja areas to generate additional revenue.

Staff will work with Eagle County on transitioning of the Sheriff sub-station to Mountain Recreation in the spring of 2026. This are of the facility is schedule for phase two of the facility renovation plans.

Programs

2025 Successes and Challenges

Successes

The team demonstrated exceptional commitment and adaptability throughout 2025, delivering high-quality programming and expanding services to meet the evolving needs of the community.

Our Rec Kids program provided reliable childcare for 1,028 children, with additional camps being offered through the end of the year to meet growing demand. A key achievement was hiring a dedicated Camp Director to oversee day-to-day operations at the Edwards location, significantly enhancing program efficiency and support.

In gymnastics and Anti-Gravity Center programming, an impressive 3,182 youth were served, reflecting the team's dedication to active youth engagement. When faced with challenges during a renovation project, the team successfully advocated for the needs of the gymnastics department and helped identify a creative alternative solution for the temporary loss of the Anti-Gravity Center—ensuring minimal disruption to programming.

The Indoor Soccer Co-Rec Adult League, which experienced behavior issues the previous year, ran smoothly across two successful sessions with 23 participating teams—an excellent example of the team's leadership and focus on continuous improvement.

Youth sports leagues and summer camps reached 911 children, while a new partnership with Skyhawks allowed for even more summer sports camp options, giving families greater access to athletic programming.

Outdoor Recreation programs also continued to thrive, serving 486 youth and adults with diverse and engaging experiences. These achievements are a direct result of the team's hard work, strategic thinking, and passion for providing meaningful programs that make a lasting impact in our community

Challenges
While 2025 was marked by significant achievements, it also presented a few challenges that provided valuable learning opportunities and room for growth. The loss of the Anti-Gravity Center programming area and trampolines impacted several core programs—including gymnastics, Rec Kids, and Outdoor Recreation—but the team responded with creativity and resilience, finding alternative solutions to ensure continued high-quality experiences for participants.

In our day camps, an increase in behavior-related challenges highlighted the importance of ongoing staff development. The team took proactive steps to support young staff members in navigating these situations, reinforcing a culture of patience, learning, and positive behavior management.

Additionally, while youth soccer participation saw a slight decline due to the growing number of community-based club options, this shift reflects a broader range of opportunities for families, and we continue to explore ways to differentiate and enhance our offerings.

Limited access to gym space in schools remains a barrier to expanding both youth and adult sports programming; however, our team remains committed to finding creative scheduling and partnership solutions to maximize available space. These challenges have only strengthened our focus on adaptability, collaboration, and continuous improvement as we look ahead to 2026.

2026 Goals and Budget Highlights
As we look ahead to 2026, we are excited to build on the momentum of this past year and continue striving for excellence in all areas of our programming. Our focus will remain on evaluating and refining our processes to ensure programs are delivered as efficiently and effectively as possible. We are committed to increasing both customer satisfaction and participation, creating meaningful and engaging experiences for all members of the community. Recognizing the ongoing challenge of limited programming space, we are actively exploring creative and innovative solutions to maximize available resources. Additionally, we aim to strengthen our partnerships with other community organizations, working collaboratively to expand opportunities and enhance the overall impact of our programs. With a dedicated team and a clear vision, we are optimistic about what 2026 holds and confident in our ability to continue making a positive difference in the lives of those we serve.

Combined Revenues and Expenses
Budget by revenue categories with prior years data

	2021	2022	2023	2024	2025	2025	2026
	Actual	Actual	Actual	Actual	Approved Budget	YTD September	Proposed Budget
Revenue	496,190	671,428	758,214	698,888	668,648	461,294	659,849
Expenses	585,210	689,230	786,170	1,187,032	1,034,342	710,997	1,066,239
Net Subsidy	(89,020)	(17,803)	(27,956)	(488,144)	(108,424)	(249,704)	(406,390)
% Cost Recovery	85%	97%	96%	59%	65%	65%	62%

Outdoor Recreation Budget

The Outdoor Recreation department is managed by the Outdoor Recreation Supervisor, Outdoor Recreation Coordinator, and seasonal and part-time staff.

Chief Purpose

The Outdoor Recreation (OR) department was formed in 2018 with the intention of providing affordable outdoor recreation opportunities to the under-served community. Since its inception, OR has provided numerous kids and adults with their first outdoor recreation experience. It was started in partnership with SOS outreach with a shared full-time supervisor. Now, OR has grown to 2 full-time staff members and more than 15 part-time seasonal staff funded entirely by Mountain Recreation. OR provides programs such as overnight monument trips, mountain bike camps, day camps, and other overnight camps that connect the participants to the outdoors. OR also provides access to outdoor gear at an affordable price through the mobile gear library that was established in 2023.

2025 Successes and Challenges

Successes

This year, our team accomplished truly outstanding work, delivering impactful, innovative, and inclusive programming that reached deep into our community. We successfully organized six Monument Trips—overnight adventures to the Colorado National Monument in Fruita, CO—for six different local elementary schools, giving 300 kids, chaperones, and teachers an unforgettable outdoor experience. Our Gear Library ran smoothly with consistent rental times and locations, thanks to a dedicated seasonal staff who ensured high-quality service and gear maintenance.

We expanded youth engagement by launching new after-school climbing clubs for both elementary and high school students, creating more opportunities for skill-building and physical activity. To support our colleagues in Aquatics, we added Babysitter Training, helping to distribute responsibilities more efficiently. We also opened CPR/First Aid classes to the public, providing critical life-saving skills to the community.

Our team introduced 101 Wednesdays, an educational workshop series designed to inspire and inform, and we successfully hosted a Wilderness First Aid course in partnership with NOLS, certifying 19 local participants in essential backcountry medical care.

In collaboration with Exploremos, we ran a winter and summer camp-out at Sylvan Lake Park and two fun-filled ice-skating events, reaching 117 community members. We also added a Backyard Adventure Camp for Small Champions participants, giving those with unique needs a chance to engage in outdoor learning and exploration.

Our outdoor recreation offerings in Gypsum nearly doubled, serving 393 individuals compared to 195 in 2024—a clear testament to the value and popularity of these programs. Edwards programming continued its strong momentum, engaging 486 youth and adults through dynamic, hands-on experiences. Meanwhile, Eagle's outdoor programs reached 357 community members, further showcasing our commitment to accessible, high-quality outdoor recreation.

This incredible year of growth and impact is a direct result of the passion, innovation, and hard work of our phenomenal team. Their dedication has not only expanded our reach but also strengthened the fabric of our community through meaningful, transformative experiences outdoors.

Challenges
This year brought both challenges and opportunities for growth, and our team rose to the occasion with resilience and determination. Following the fall Monument Trip season, our dedicated Coordinator made the decision to step away from their role due to personal reasons.

From April through September, our team navigated one of the busiest seasons of the year—balancing the demanding workload of planning, prepping, running, hiring, and training for both Monument Trips and summer camps. Despite the intensity, the team remained focused, adaptable, and committed to delivering high-quality programs. Their ability to stay organized and motivated during such a high-demand period is a true testament to their professionalism and passion for serving our community.

2026 Goals and Budget Highlights

As we look ahead to 2026, we are excited to build on the momentum of this past year and continue striving for excellence in all areas of our programming. Our focus will remain on evaluating and refining our processes to ensure programs are delivered as efficiently and effectively as possible. We are committed to increasing both customer satisfaction and participation, creating meaningful and engaging experiences for all members of the community. Additionally, we aim to strengthen our partnerships with other community organizations, working collaboratively to expand opportunities and enhance the overall impact of our programs. With a dedicated team and a clear vision, we are optimistic about what 2026 holds and confident in our ability to continue making a positive difference in the lives of those we serve.

Combined Revenues and Expenses

Budget by revenue and expenses with prior years data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Approved Budget	2025 YTD September	2026 Proposed Budget
Revenue	124,513	124,613	182,478	230,483	227,230	227,394	233,975
Expenses	172,183	171,940	301,132	345,325	399,275	320,088	402,860
Net Subsidy	(47,670)	(47,327)	(118,653)	(114,841)	(172,045)	(92,694)	(168,885)
% Cost Recovery	72%	72%	61%	67%	57%	71%	58%

Conservation Trust Fund (CTF) Budget

Conservation Trust Fund dollars are provided through the Colorado Lottery and funds can be used for capital improvements or maintenance for recreational purposes on a public site. The CTF Area includes Dotsero Park, Eagle Sports Complex, Freedom Park Sports Complex and McCoy Park. All outdoor recreation space is managed by the Maintenance Supervisor, Maintenance Coordinator, two Maintenance Technicians, and part-time seasonal staff.

Chief Purpose

The CTF Area consists of operational management of 24 acres of programmable space at the Dotsero Park, Eagle Sports Complex, Freedom Park Sports Complex, and McCoy Park. Eagle County owns the land at the ESC and FP locations, and both are managed/operated by Mountain Recreation as outlined in an Intergovernmental Agreement.

In 2018, Mountain Recreation was awarded a grant to build a Kaboom playground at the Dotsero trailer park. Prior to that, the neighborhood did not have a place to recreate. McCoy Park, located in Bond, is managed by a group of local volunteers, with financial support from Mountain Recreation. This facility offers a small playground feature, picnic shelter, and gymkhana equestrian arena.

The Freedom Park amenities include a skatepark, splash pad, picnic shelter, two baseball/softball fields with turf infields and natural grass outfields, three natural grass soccer fields and one artificial turf soccer field. Eagle Sport Complex amenities include two baseball/softball fields with turf infields and grass outfields, one turf baseball field and one multipurpose field with artificial turf.

2025 Successes and Challenges

Successes

Staff produced and administered eight user group agreements with local non-profit youth organizations. Many of these groups hosted their annual tournaments at the Eagle, Edwards and Gypsum Complexes.

2025 capital improvements included front entry enhancement, new fenced maintenance yard and new backstops and dugout fencing at Freedom Park. Phase two of Edwards Skatepark repairs and renovation was completed, which included repairing the coping around the bowls and minor concrete repairs. Phase one of repairs took place in 2024 that included large concrete repairs.

A replacement flagpole at the Eagle Sports Complex honoring the Eagle Valley baseball/softball pioneer, John Beasley.

Staff continue to work with Eagle County to determine when the Eagle Sports Complex will be moved to its new location. Eagle County plans to mine the existing location at some point in the future.

Mountain Recreation provided 36 racks of pork ribs for the annual rib cook off during the last Gymkana in September in McCoy. $1,654 was raised during the event which was donated to the Warhorse Ranch group by Mike McCoy and Charlene Kirby. Staff looked at four potential sites for a community playground between Bond and Burns with Tim Nottingham, a local from the area.

Challenges

Displacement ice for the Dobson Ice Arena (a Vail facility) proved to be a challenge. The district, along with multiple Ice organizations and Eagle County, engaged in a planning effort to construct a permanent seasonal sheet of ice at the Eagle County Fairgrounds. This facility was to be an ice facility in the winter and used by the county as an Expo Center in the summer. The planning efforts resulted in a facility that would have cost approximately $18 million, a sum that the three entities could not afford. The $1 million that Mountain Recreation had budgeted will be returned to the Capital Project Fund for uses to be determined.

For 2025-2026 ice season, the local youth hockey, Vail Recreation District and Eagle County have developed enough funds to erect a temporary structure and host ice while Dobson is being remodeled. There continues to be efforts to develop additional ice (a third sheet in the Eagle Valley) for the community. Mountain Recreation has engaged in a Master Planning process to determine the community recreational needs/wants for the next five to 10 years. In addition, a feasibility study on an additional sheet of ice is also underway.

2026 Budget Highlights

An increase in revenue by $18,355 is due to the implementation of a new $25/hr. field rental for local sports clubs/organizations.

Staff will oversee $954,000 in capital projects at the Eagle Sports Complex and McCoy Wildcat Park. Projects include new sports field lighting and turf infields on the East and West ballfields, and enhancements to the shade structure in McCoy. A $7k increase in expenses is due to gopher mitigation at the Eagle Sports Complex and additional cleaning services at the Freedom Park bathroom building.

Budget by revenue categories with prior years data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Approved Budget	2025 YTD September	2026 Proposed Budget
Revenue	277,151	334,781	320,042	289,096	291,350	186,714	309,705
Expenses	287,176	246,567	306,095	403,989	418,978	289,236	426,450
Net Subsidy	(10,025)	88,214	13,947	(114,893)	(127,628)	(102,522)	(116,745)
% Cost Recovery	97%	136%	105%	72%	70%	65%	73%

Capital Project Fund (CPF) Budget

In Fiscal Year 2024, a new Capital Project Fund was created. This Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Chief Purpose

The District is committed to focusing on long-term sustainability and ensuring a high level of service for its citizens well into the future. As part of this commitment, we are dedicated to improving our facilities by prioritizing significant repairs and replacements. In 2024, the Board approved transferring at least $500,000 annually from the general fund to the capital project fund to support these efforts. For FY 2025, the transfer was budgeted at $1.5 million, and in 2026, the budgeted transfer is $1,303,180. This capital funding positions the district to be well-prepared for future opportunities to enhance existing facilities and potentially add new ones. This proactive approach ensures the District remains responsive to community needs while maintaining the infrastructure necessary for continued growth and service excellence.

2025 Successes and Challenges

Successes

After three years of closure, the Eagle Outdoor Pool was reopened to the Community on June 5. The new facility features two pools: a 6-lane lap pool and a leisure pool with play features, a lazy river, and more. There are also two free-standing waterslides. Community feedback was excellent, and the revenues far exceeded the budget amounts. The pools were opened on time and slightly under budget by about $60,000. Working with the Town of Eagle, the intention is to use these project savings to install additional shade structures at the western edge of the 6-lane lap pool. The Town of Eagle issued Certificates of Participation to fund the pool project, and the annual debt service is approximately $350,000.

The Edwards Field House is undergoing renovation to expand court opportunities within the facility, positively impacting visitation and use of the facility. The half sports court was removed along with the trampolines and is being replaced with a traditional maple wood surface that is being lined for two youth and one full basketball court, three pickle ball courts and two volleyball courts. The gymnastics area is being expanded and will incorporate some but not all trampoline amenities and will also add two Ninja courses.

Additional capital-funded projects include the replacement of flat surface roof areas and upgrading the lighting in the gymnasium at the Gypsum Recreation Center, improvements to the entrance at the Edwards Field House and the purchase of one used and one new van to support future programming needs.

Staff facilitated enhancements to the Gypsum Recreation Center pool and pump room, which included the installation of new pool filter sand, lateral replacement, a moss chamber, a VGB drain and slide refurbishment. Other facility enhancements included a new fire panel, low-slope roof replacement, playground/climbing wall floor replacement, and a complete LED lighting retrofit in the gymnastics center and gymnasium, totaling $256,000.

Challenges

While the Edwards Field House renovation project has been progressing successfully, the timing of replacing the climbing facilities has been a challenge. The climbing structure was removed to make way for the expanded courts and is being replaced with a larger climbing area in the northwest corner of the field house. However, this is being planned for installation in the spring of 2026. These funds will be reappropriated from 2025 to 2026. In addition, to make way for the 35-foot climbing wall on the west wall, the radiant heat system will need to be rerouted away from where climbers will be. This is an additional but necessary cost to the project, amounting to approximately $35,000.

2026 Goals and Budget Highlights

A total of $1,303,180 in capital expenditures is budgeted for the Capital Project Fund in FY26. Additionally, the capital contribution for the Gypsum Recreation Center (GRC) has increased from $175,000 to $375,000 to perform critical repairs and replacements as outlined in the reserve study. The capital contribution for the Eagle Pool and Ice Rink (EPIR) has increased from $50,000 to $150,000 to fulfill capital needs and create a surplus in the shared account. Furthermore, $70,000 has been designated for the purchase of a van and cargo trailer to support outdoor recreation programs, thereby enhancing the district's capacity to offer a broader range of activities, including monument trips.

Budget by revenue categories with prior years' data

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Approved Budget	2025 YTD September	2026 Proposed Budget
Transfer in				1,650,600	1,500,000	961,090	1,303,180
Expenses	283,758	186,372	307,009	2,475,103	1,930,657	961,090	1,303,180
Beginning Fund balance	-	-	-	3,000,000	2,222,570	2,205,497	1,974,176
Ending Fund balance	-	-	-	2,205,497	1,791,913	2,205,497	1,974,176

Mountain Recreation - 5-Year Capital Improvement Project List

Capital Improvement	2026	2027	2028	2029	2030
Gypsum Recreation Center					
Remove and replace community room wall divider	$12,000				
Replace portion of lobby furniture	$9,000				
Replace Mr Steam unit	$25,246				
Replace cardio equipment 20% / year	$68,851				
Remove and replace splash play feature	$75,000				
Remove and replace asphalt roofs	$425,000				
Remove and replace foam blocks	$28,000				
Prep and stain facia	$6,000				
Prep and stain facia		$5,938			
Replace exhaust fans		$14,252			
Remove and replace bars and beams		$41,569			
Replace cardio equipment 20% / year		$73,000			
Replace filter sand		$7,000			
Replace pool maintenance critical repair parts		$9,125			
Replace exhaust fans			$18,439		
Replace exhaust fans			$9,834		
Duct Cleaning			$18,439		
Replace ADA aquatic lift			$24,585		
Replace cardio equipment 20% / year			$73,555		
Repair roofs				$7,238	
Prep and paint no pool areas				$32,898	
Prep and paint pool and locker rooms				$89,483	
Replace spin room flooring				$42,110	
Replace exhaust fans				$19,739	
Replace 25HP centrifugal pump Griswald				$47,374	
Repair sections of concrete pool deck				$65,797	
Replace cardio equipment 20% / year				$78,956	
Replace pool maintenance critical repair parts				$9,869	
Replace exterior doors, and hardware					$24,634.00
Repair flashing					$17,107.00
Remodel Locker Rooms					$684,285.00
Remodel restrooms					$68,428.00
Remove and replace a portion of furniture					$10,264.00
Duct cleaning					$20,529.00
Remove and replace Amtrol expansion tank					$8,896.00
Remove and replace Larrs boiler					$75,271.00
Remove and replace TRANE RTU-1 Unit 30 Ton					$105,334.00
Remove and replace TRANE RTU-2 Unit 50 Ton					$131,680.00
Remove and replace TRANE RTU-3 Unit 20 Ton					$79,008.00
Remove and replace TRANE RTU-4 Unit 15 Ton					$72,424.00
Remove and replace TRANE RTU-5 Unit 7.5 Ton					$52,672.00
Remove and replace Pool UV system bulbs					$4,106.00
Remove and replace water softener					$24,634
Replace leisure pool pump motor					$16,423.00
Remove and replace music components					$13,686.00
Total	$649,097	$150,884	$144,852	$393,464	$1,409,381

Eagle Pool and Ice Rink					
Interior paint and prep	$14,038				
Replace scoreboards	$12,000				
Replace P-7 centrifugal pump	$11,016				
Maintain ammonia compressors #1 and #3	$16,065				
Replace chiller package	$9,180				
Replace propylene glycol	$13,770				
Replace compressor motors 2 & 3	$11,475				
Replace compressor oil coolers 1 & 2	$5,738				
Replace fan coils	$55,081				
Additional Shade	$60,000				
Maintain ammonia compressors 2 & 4		$17,033			
Replace chiller package		$9,501			
Replace condensing unit		$21,378			
Replace jacket cooling system		$5,938			
Replace oil floats		$3,563			
Replace hydronic unit heaters		$16,628			
Repair dasher board		$3,650			
General paint and prep			$14,751		
HVAC controls			$40,490		
Overhaul compressor #1			$63,266		
Replace chiller package			$10,123		
Replace condensor pump			$6,146		
Replace Hockey bench and wall panel			$15,184		
Maintain landscaping				$6,580	
Stain exterior wood posts				$4,606	
Replace rubber flooring				$23,687	
Maintain ammonia compressors 1 and 3				$18,423	
Replace chiller package				$10,527	
Replace ice edger				$9,212	
Replace player bench and scorer booth flooring				$6,580	
Repair dasher boards				$3,948	
Replace (P-2) centrifugal pump Grundfos				$6,580	
Maintain landscaping					$6,843.00
Repair roofs					$6,159.00
General paint and prep					$16,423.00
Ammonia / gas ventilation					$4,106.00
Maintain ammonia compressors (2&4)					$19,160.00
Overhaul ammonia compressor #2					$68,428.00
Remove and replace CO monitor					$2,053.00
Remove and replace chiller package					$10,949.00
Remove and replace compressor motors (2,3)					$13,686.00
Remove and replace compressor oil coolers (1,2)					$6,843.00
Replace (P-3) centrifugal pump Grundfos					$10,949.00
Sub-Total	$208,363	$77,691	$149,960	$90,143	$165,599
Edwards Field House					

Replace dasher board hardware	$6,000				
West Side Entry Enhancement	$40,000				
Hot Water Heater	$10,000				
Trane HVAC Software	$31,000				
Awning Repair Front Entry	$12,500				
Seal coat, patch and crack fill	$7,813				
Replace gutters		$6,532			
Replace gymnastics floor		$5,245			
Replace bars and beams		$38,933			
Replace dasher boards		$3,650			
Phase 2 Renovation Project		$1,040,436			
Re-paint or re-coat Roof			$284,697		
Remove and replace defibrillators (AEDs)			$10,755		
Replace fire panel			$32,266		
Remove and replace dasher boards			$3,796		
Remove and replace netting			$10,123		
Replace and patch turf seam			$9,490		
Mill and overlay				$138,995	
Remove and replace concrete sidewalk				$20,726	
Exterior doors, and hardware				$32,898	
Remodel the bathrooms				$118,434	
Remove and replace fluorescent lighting				$42,110	
Remove and replace VAV units				$76,982	
Remove and replace electric heaters				$18,423	
Remove and replace infared heaters				$71,060	
Remove and replace large fans				$26,319	
Remove and replace solar panels				$72,376	
Remove and replace wiring, controls, inverters				$31,582	
Remove and replace dasher board hardware				$6,580	
Phase 3 Renovation Project				$1,603,800	
Replace dasher boards					$4,106.00
Replace gymnastics floor					$6,159.00
Replace ropes, hardware, pads					$21,213.00
Patch turf seam					$10,264.00
Sub-Total	$107,313	$1,094,796	$351,127	$2,260,285	$41,742
Eagle Sports Complex					

East / West LED Lighting	$500,000				
Replace East / West Turf Infields	$400,000				
Seal coat, patch, crak fill		$25,000			
Phase 1 Irrigation Replacement		$75,000			
Repair backstop to south field		$12,000			
Repair backstop to east field		$12,000			
Repair backstop to west field		$12,000			
Restripe parking lot					$30,000
Sub-Total	$900,000	$136,000	$0	$0	$30,000
Freedom Park					
McCoy Park					
Shade Structure Enhancements	$10,000				
Replace arena fencing					$25,000
Sub-Total	$10,000	$0	$0	$0	$25,000
	$964,773	**$1,323,371**	**$645,939**	**$2,743,892**	**$1,641,722**
	$910,000	**$136,000**	**$0**	**$0**	**$55,000**
	$1,874,773	**$1,459,371**	**$645,939**	**$2,743,892**	**$1,696,722**

APPENDIX

2026 MOUNTAIN RECREATION PAY RANGES

FULL-TIME

2026 FULL-TIME POSITIONS	Range Minimum	Range Midpoint	Range Maximum
Salary Grade 100 - Non-Exempt	**$51,264**	**$64,081**	**$76,896**
Aquatics Specialist	$24.65	$30.81	$36.97
Lead Housekeeper			
Head Gymnastics Coach			
Lead Maintenance Technician			
Salary Grade 110 - Non-Exempt/Exempt	**$57,902**	**$72,378**	**$86,854**
Administration Coordinator	$27.84	$34.80	$41.76
Facilities Coordinator			
Maintenance Coordinator			
Marketing & Community Engagement Coordinator			
Recreation Coordinator			
Salary Grade 120 - Exempt	**$71,012**	**$88,766**	**$106,519**
Facilities Supervisor	$34.14	$42.68	$51.21
Maintenance Supervisor			
Recreation Supervisor			
Salary Grade 130 - Exempt	**$79,130**	**$98,912**	**$118,695**
Grade Placeholder	$38.04	$47.55	$57.06
Salary Grade 140 - Exempt	**$89,340**	**$111,675**	**$134,010**
People & Culture Manager	$42.95	$53.69	$64.43
Marketing & Community Engagement Manager			
Finance Manager			
Salary Grade 150 - Exempt	**$96,074**	**$120,092**	**$144,110**
Superintendent Recreation Facilities	$46.19	$57.74	$69.28
Superintendent Recreation Programs			

2026 MOUNTAIN RECREATION PAY RANGES

PART-TIME & SEASONAL

2026 PART-TIME POSITIONS	Range Minimum	Range Midpoint	Range Maximum
Salary Grade 50	$16.28	$20.34	$24.41
Concessions Attendant			
Party Host			
Scorekeeper			
Facility Attendent			
Recreation Attendant			
Outdoor Recreation Guide-in-Training			
Aquatics Guard-in-Training			
Pool Attendant			
Outdoor Recreation Assistant Overnight Guide			
Outdoor Recreation Lead Overnight Guide			
Salary Grade 60	$17.32	$21.64	$25.97
Anti-Gravity Center Coach			
Child Watch Attendant			
Housekeeper			
Parkour Coach			
Salary Grade 70	$18.49	$23.11	$27.73
Assistant Swim Coach			
Day Camp Counselor			
Front Desk Attendant			
Gymnastics Coach I			
Maintenance Technician			
Program Instructor I			
Salary Grade 80	$19.71	$24.65	$29.58
Lifeguard I			
Outdoor Recreation Program Instructor			
Water Safety Instructor			
Salary Grade 90	$21.50	$26.87	$32.24
Gymnastics Coach II			
Lead Day Camp Counselor			
Lifeguard II			
Outdoor Recreation Lead Program Instructor			
Program Instructor II			
Sports Site Supervisor			
Supervisor on Duty			
Swim Coach			
Salary Grade 100	$22.34	$27.93	$33.52
Day Camp Director			
Head Lifeguard			
Head Swim Coach			
Ice Rink Maintenance Technician			
Pool Maintenance Technician			
Salary Grade 110	$25.43	$31.80	$38.16
Outdoor Recreation Coordinator (Seasonal)			
Maintenance Coorinator (Seasonal)			
Aquatics Coordinator (Seasonal)			
Day Camp Coordinator (Seasonal)			

Other Instructors & Adult Officials	Varies (Per Piece)	
	Non-Certified	Certified
Youth Sports Official (rate depends on sport and certifications)*	$25.00	$42.50
Youth Basketball, Soccer, Softball, Volleyball (60 min games)	$25.00	$30.00
Youth Baseball (90 minute games)	$37.50	$42.50
Adult Sports Official (rate depends on sport and certifications)*	$35.00	$65.00
Adult Basketball, Soccer Softball (60 min)	$35.00	$40.00
Adult Hockey (75 min)	$65.00	$65.00
Ice Skate Instructor	$25.00	$35.00
Fitness Instructor	$25.00	$35.00
Personal Trainer - Certified Only	NA	$27.00

BOARD MEETING

Meeting Date: October 15, 2025

Prepared by: Scott Ruff – Facilities Superintendent
Anna Englehart – Programs Superintendent

SUBJECT: Facilities and Programs Schedule of Fees Changes - 2026

Staff would like to hear feedback from the board on the proposed changes to the facility and program schedule of fees outlined below. If there is agreement on the proposed changes, staff will use the new rates when preparing the FY26 budget. Then, in November, when the board approves the FY26 budget they will also approve the entire schedule of fees.

BACKGROUND:

Prior to preparing the FY 2026 budget, staff reviewed fees charged for facilities and programs and identified a need to make adjustments to align with the district's increasing cost to provide services and to align with the current market rates for similar services. Below are the recommended changes to the schedule of fees for facilities.

Eagle Ice Rink Rentals

In 2025 the Board approved matching the rates offered at Dobson for the Vail Mountaineers Hockey Club for consistency. Staff also feel it is important to incentivize ice rink users to fill the non-prime time ice by offering a lower rate.

Fee Name/Title	2026 Rate	2025 Rate	2024 Rate	Comments
Prime Time Public	$270	$257	$245	
Non-Prime Time Public	$182	$173	$165	
Prime Time Non-Profit	$254	$242	$230	
Non-Prime Non-Profit	$166	$158	$150	
For Profit Prime	$295	$281		
For Profit AM	$193	$184		

Ice rental rates were increased in 2024 for the first time since 2021, to match the rates at Dobson Ice Arena. The board also approved a 5% increase annually.

Eagle Pool Summer Swim Pass

Fee Name/Title	2026 Rate	2025 Rate	2021 Rate	Comments
Youth Summer Pass	$139	$135	$125	
Adult Summer Pass	$206	$200	$175	
Senior Summer Pass	$175	$170	$150	
Family Summer Pass	$360	$350	$300	

Staff recommends a 3% increase to annual pool passes.

GRC Membership Fees

In 2023 the board approved a 3% increase annually to memberships to keep up with inflation. Memberships increased in 2023, as were daily admissions. Before that, fees were changed in 2018 after the “Fitness Facelift” which was the first time since opening in 2006.

Staff increased daily admissions by 20% in 2023 to incentivize guests to purchase a membership. These daily admissions will remain the same at all three facilities in 2026, with an increase in 2027.

2026 Rates	Annual	Monthly	2025 Rates	Annual	Monthly
Youth	$329	$30	Youth	$317	$29
Adult	$736	$67	Adult	$714	$65
Senior	$544	$49	Senior	$533	$48
Couple	$1,065	$97	Couple	$1,031	$94
Senior Couple	$850	$77	Senior Couple	$827	$75
Family	$1,178	$107	Family	$1,144	$104
Adult + 1 Child	$850	$77	Adult + 1 Child	$827	$75

Edwards Fieldhouse

Fee Name/Title	2026 Rate / hr	2025 Rate / hr	Comments
Non Profit Rental Indoor	$120	$110	
Full Turf Rental Indoor	$120	$110	
Half Turf Rental Indoor	$70	$60	
Full Basketball Court	$80	$40	
Half Basketball Court	$40	N/A	
Youth Annual Pass	$89	$79	
Adult Annual Pass	$109	$99	
Senior Annual Pass	$99	$89	

Eagle Sports Complex / Freedom Park

At the September 2025 meeting, the board approved a $25/hr rental fee for local user groups who have entered into a usage agreement with Mountain Recreation. The proposed numbers below identify both an increase in staffing, as well as rental fees for outside groups.

Fee Name/Title	2026 Rate	2025 Rate
User Group Rental Fee	$25 / hr / $250 per field	Direct Cost
Eagle County Public	$50 / hr	$35 / hr
Out of County Public	$140 / hr	$125 / hr
Parking Lot Rental	$50 / hr	$40 / hr
Additional Staffing Charge	$45 / hr	$40 / hr
Snow Plow (Staff / Fuel)	$65 / hr	$50 / hr

Programs

Adjustments to a higher fee are to help offset the rising cost of staffing, equipment/supplies, and activities.

Fee Name/Title	2026 Rate	2025 Rate	Comments
Drop-in classes and all session-based classes.	$10-$21 per class/week	$9-$20 per class/week	Proposing to raise all by $1 per class/week
Ascent Pre-Team	$130/mo.	$125/mo.	
Ascent Team (2 to 3 days/week)	$145/$175/mo.	$135/$165/mo.	
Ascent Team (4 days/week)	$200/mo.	$195/mo.	

POLICY ISSUE: Non-profit, 501c3 organizations will need to provide proof of charitable status. An organization which deems itself "nonprofit" will not be honored the "nonprofit" rate without confirmation of IRS 501c3 designation. This aligns with the revenue policy to be put in place 1/1/2020.

FINANCIAL CONSIDERATIONS: This does not impact any budgetary expenses, but does ensure that the District's expenses are covered, and appropriate increases have been put in place to offset rising employee wages and operational costs. The adjustment of facility fees will ensure higher district-generated revenues and a higher return to the general fund balance. The FY 2026 Budget will be built with the proposed fees included.

☐ Budgeted item

Line item:
Amount:

☐ Non-Budgeted item
Line item:
Amount:

☐ Not applicable

ATTACHMENTS:

062 County Tax entity code | DOLA LGID/SID 19039

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners[1] of Eagle County, Colorado.

On behalf of the Mountain Recreation Metropolitan District
(taxing entity)[A]

the Board of Directors
(governing body)[B]

of the Mountain Recreation Metropolitan District
(local government)[C]

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS assessed valuation of: $ 1,378,011,010
(Gross[D] assessed valuation, Line 2 of the Certification of Valuation From DLG 57[E])

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area[F] the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of: $ 1,378,011,010
(NET[G] assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED BY ASSESSOR NO LATER THAN DECEMBER 10

Submitted: *11/19/2025* for budget/fiscal year *2026* .
(not later than Dec 15)

PURPOSE (see end notes for definitions and examples)	**LEVY**[2]		**REVENUE**[2]
1. General Operating Expenses[H]	3.650	mills	$ 5,029,740.19
2. **<Minus>** Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction[I]		mills	$ -
SUBTOTAL FOR GENERAL OPERATING:	3.650	**mills**	$ 5,029,740.19
3. General Obligation Bonds and Interest[J]	0.000	mills	$ -
4. Contractual Obligations[K]	0.000	mills	$ -
5. Capital Expenditures[L]	0.000	mills	$ -
6. Refunds/Abatements[M]	0.000	mills	$ -
7. Other[N] (specify):	0.000	mills	$ -
	0.000	mills	$ -
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	3.650	**mills**	$ 5,029,740.19

Contact person: (print) Karen Murphy | Daytime phone: (970) 688-7328

Signed: | Title: Finance Manager

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S. with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, Colorado 80203. Questions? Call DLG (303) 864-7720.

[1] If the *taxing entity's* boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

[2] Levies must be rounded to three decimal places and revenue must be calculated from the total *NET assessed valuation* (Line 4 of Form DLG57 on the County Assessor's **FINAL** certification of valuation).

RESOLUTIONS OF MOUNTAIN RECREATION METROPOLITAN DISTRICT

TO ADOPT 2026 BUDGET

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE MOUNTAIN RECREATION METROPOLITAN DISTRICT, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2026 AND ENDING ON THE LAST DAY OF DECEMBER 2026.

WHEREAS, the Board of Directors of the Mountain Recreation Metropolitan District has appointed a budget committee to prepare and submit a proposed 2026 budget at the proper time; and

WHEAREAS, such committee has submitted a proposed budget to this governing body at the proper time, for its consideration, and;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, and a public hearing was held on November 19, 2025, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and;

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED by the Board of directors of the Mountain Recreation Metropolitan District, Eagle County, Colorado:

Section 1. That the budget as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of the Mountain Recreation Metropolitan District for the year stated above.

Section 2. That the budget hereby approved and adopted shall be certified by any officer, the District Administrator, or the Accountant of the District and made a part of the public records of the District.

(THE REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK)

RESOLUTIONS OF MOUNTAIN RECREATION METROPOLITAN DISTRICT (CONTINUED)

TO SET MILL LEVIES

A RESOLUTION LEVYING PROPERTY TAXES FOR THE YEAR 2026, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE MOUNTAIN RECREATION METROPOLITAN DISTRICT, EAGLE COUNTY, COLORADO, FOR THE 2026 BUDGET YEAR.

WHEREAS, the Board of Directors of the Mountain Recreation Metropolitan District, has adopted the annual budget in accordance with the Local Government Budget Law, on November 19, 2025, and;

WHEREAS, the amount of money necessary to balance the budget for general operating expenses debt service expenditure and capital expenditure purposes from property tax revenue is $5,029,740 and;

WHEREAS, the Mountain Recreation Metropolitan District finds that it is required to temporarily lower the general operating mill levy to render a refund for $0.00, and;

WHEREAS, the amount of money necessary to balance the budget for capital expenditure purposes from property tax revenue approved by voters or at public hearing is $0.00, and;

WHEREAS, the 2025 valuation for assessment for the Mountain Recreation Metropolitan District, as certified by the County Assessor is $1,378,011,010,

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the MOUNTAIN RECREATION METROPOLITAN DISTRICT, EAGLE COUNTY, COLORADO:

Section 1. That for the purposes of meeting all general operating expenses of the Mountain Recreation Metropolitan District during the 2026 budget year, there is hereby levied a tax of 3.650 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2025.

Section 2. That for the purpose of meeting all capital expenditures of the Mountain Recreation Metropolitan District during the 2026 budget year, there is hereby levied a tax of 0.000 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2025.

(THE REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK)

TO SET MILL LEVIES (CONTINUED)

Section 3. That for the purpose of meeting all payments for bonds and interest of the Mountain Recreation Metropolitan District during the 2026 budget year, there is hereby levied a tax of 0.000 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2025.

Section 4. That any officer, the District Administrator or the Accountant is hereby authorized and directed to either immediately certify to the County Commissioners of Eagle County, Colorado, the mill levies for the Mountain Recreation Metropolitan District as hereinabove determined and set, or be authorized and directed to certify to the County Commissioners of Eagle County, Colorado, the mill levies for the Mountain Recreation Metropolitan District as hereinabove determined and set based upon the final (December) certification of valuation from the county assessor.

(THE REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK)

TO APPROPRIATE SUMS OF MONEY

(PURSUANT TO SECTION 29-1-108, C.R.S.)

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE MOUNTAIN RECREATION METROPOLITAN DISTRICT, EAGLE COUNTY, COLORADO, FOR THE 2026 BUDGET YEAR.

WHEREAS, the Board of Directors has adopted the annual budget in accordance with the Local Government Budget Law, on November 19, 2025, and;

WHEREAS, the Board of Directors has made provision therein for revenues in an amount equal or greater to the total proposed expenditures as set forth in said budget, and;

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues and reserves or fund balances provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of the District.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE MOUNTAIN RECREATION METROPOLITAN DISTRICT, EAGLE COUNTY, COLORADO:

Section 1. That the following sums are hereby appropriated from the revenues of each fund to each fund, for the purposes stated:

GENERAL FUND:	
Operating Expenditures	$7,214,865
Transfer to CPF Fund	1,303,180
Transfer to CTF Fund	1,070,745
TOTAL GENERAL FUND:	$9,588,790
CONSERVATION TRUST FUND:	
Conservation Trust Fund Operating Expenditures	$426,450
Conservation Trust Fund Capital Expenditures	954,000
TOTAL CONSERVATION TRUST FUND	$1,380,450

(THE REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK)

RESOLUTIONS OF MOUNTAIN RECREATION METROPOLITAN DISTRICT (CONTINUED)

TO ADOPT 2026 BUDGET, SET MILL LEVIES AND APPROPRIATE SUMS OF MONEY (CONTINUED)

CAPITAL PROJECT FUND:	
Capital Project Expenditures	$1,303,180
TOTAL CAPITAL PROJECT FUND:	$1,303,180

The above resolutions to adopt the 2026 budget, set the mill levies and to appropriate sums of money were adopted this 19th day of November 2025.

By: ____

Title: ______Board President______________________________

Attest: ____

Title: ______Board Treasurer______________________________

Mountain Recreation Metropolitan District

Comprehensive Recreational Services Master Plan

Engagement Findings Report

Deliverable 04 | Version 2

Submitted By:

Berry, Dunn, McNeil & Parker, LLC

2211 Congress Street, Portland, ME 04102
207.541.2200

Lisa Paradis, Engagement Manager

Principal | Berry, Dunn, McNeil & Parker, LLC
lparadis@berrydunn.com

Rich Neumann, Project Manager

Manager | Berry, Dunn, McNeil & Parker, LLC
rich.neumann@berrydunn.com

Submitted On:

22 June 2026

berrydunn.com

Table of Contents

1.0 Introduction

From March to early June 2026, Berry, Dunn, McNeil & Parker, LLC (BerryDunn) executed an engagement strategy for Mountain Recreation Metropolitan District (Mountain Rec) in support of a master planning initiative designed to guide the future of the district's recreational offerings. The preliminary findings presented here are intended to summarize what BerryDunn heard from the community during the early phases of engagement and to frame the key issues and opportunities that warrant further discussion. These findings are not recommendations; rather, they represent an evidence-informed snapshot of community input that will help guide subsequent analysis, discussion, and decision-making.

2.0 Methodology

Over the course of the engagement period, BerryDunn used a variety of print and digital tools to capture feedback from the Mountain Rec community, including a non-random survey, focus group conversations, pop-up engagements, and various interactive modules on the project website. Additionally, BerryDunn incorporated findings from Mountain Rec's recently completed 2025 Community Survey. A matrix of key findings from each qualitative and quantitative data source is reported in **Section 3.2** of this report.

2.1 Statistically Valid Survey

A statistically valid survey (i.e., obtained via a random sample) is considered the gold standard for measuring community preferences because it helps ensure the results accurately reflect the views of the entire population, not just the most vocal or engaged individuals. By using proven sampling methods and achieving a sufficient response rate, these surveys minimize bias and provide reliable, data-driven insights that decision-makers can confidently use to guide planning, resource allocation, and policy development.

In June of 2025, Mountain Rec completed a statistically validated survey with a 95% level of confidence. Because the data was collected so recently, the project did not require a new sample from district residents.

2.2 Project Website (i.e., Online Engagement Portal)

While BerryDunn's scope of work for this project did not include a new statistically valid survey, the project team still recognizes the value in reengaging with district residents and visitors as part of casting a future vision for Mountain Rec through the master planning process. By employing a wide range of engagement tools on an interactive project website, BerryDunn allowed residents who were not part of the 2025 controlled sample to share their perspectives, fostering inclusivity and transparency in the process. Although results from these tools cannot be used for statistical inference, they provide valuable qualitative insights and help identify emerging themes, concerns, and ideas from a wider cross-section of the community.

Findings from each website tool are incorporated into **Tables 3.4 – 3.6: Key Findings Matrices**. **Appendix A** provides summaries and raw data from the project website.

2.3 Pop-Up Engagements

A hallmark of BerryDunn's engagement philosophy is recognizing that not every resident is willing or able to attend a public meeting in a government facility; to that end, the consultant team conducted a series of pop-up engagements to meet people when they gather in the community. Pop-up locations included locations and events across the district, as seen in **Figures 2.1 and 2.2.**

Staff collected 483 completed surveys during pop-up engagements. While findings from these surveys are included **in Tables 3.4 – 3.6: Key Findings Matrices**, a summary of relevant findings is also included in **Appendix B.**

Figure 2.1: Map of Pop-Up Engagements, WEST

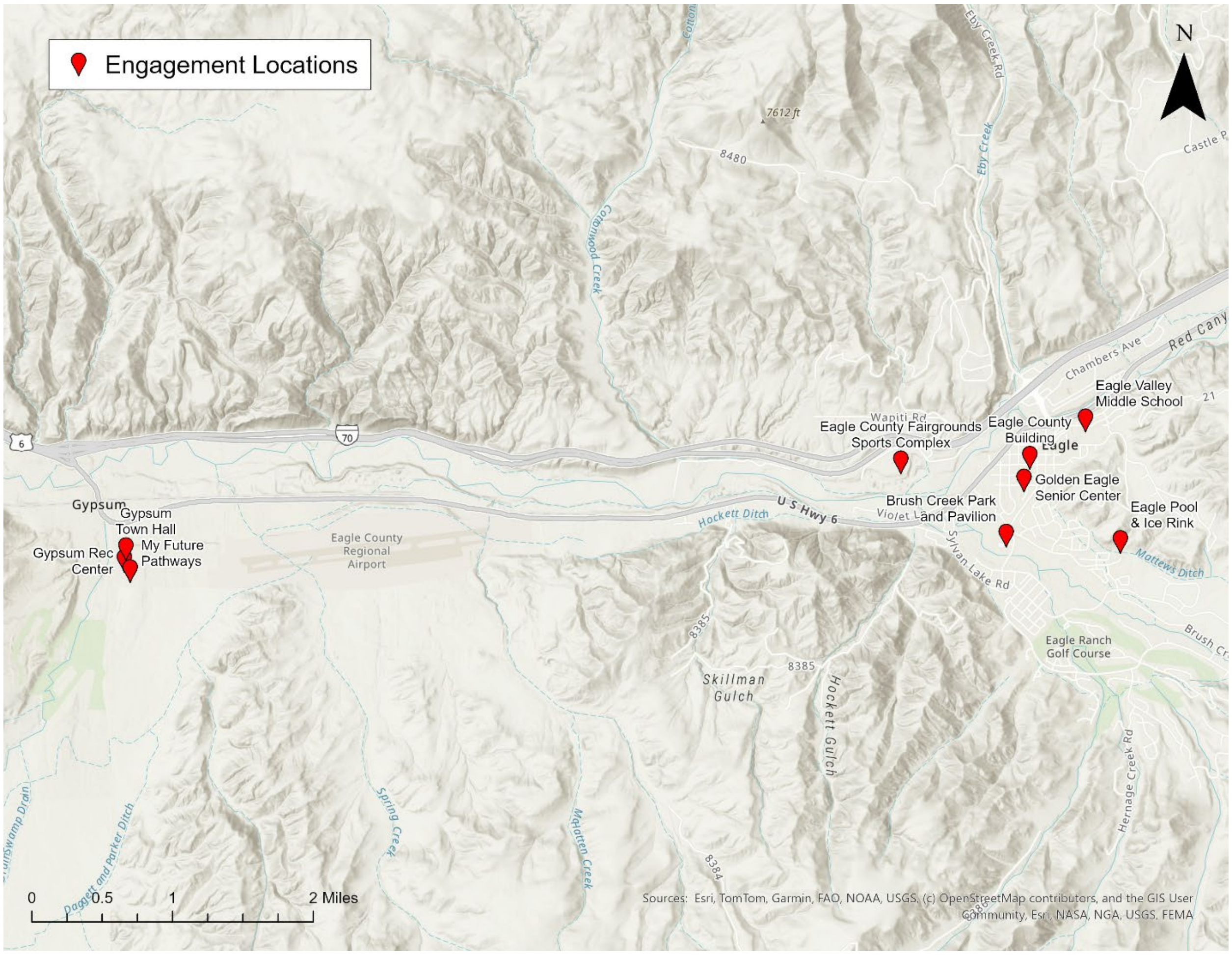


Figure 2.2: Map of Pop-Up Engagements, EAST

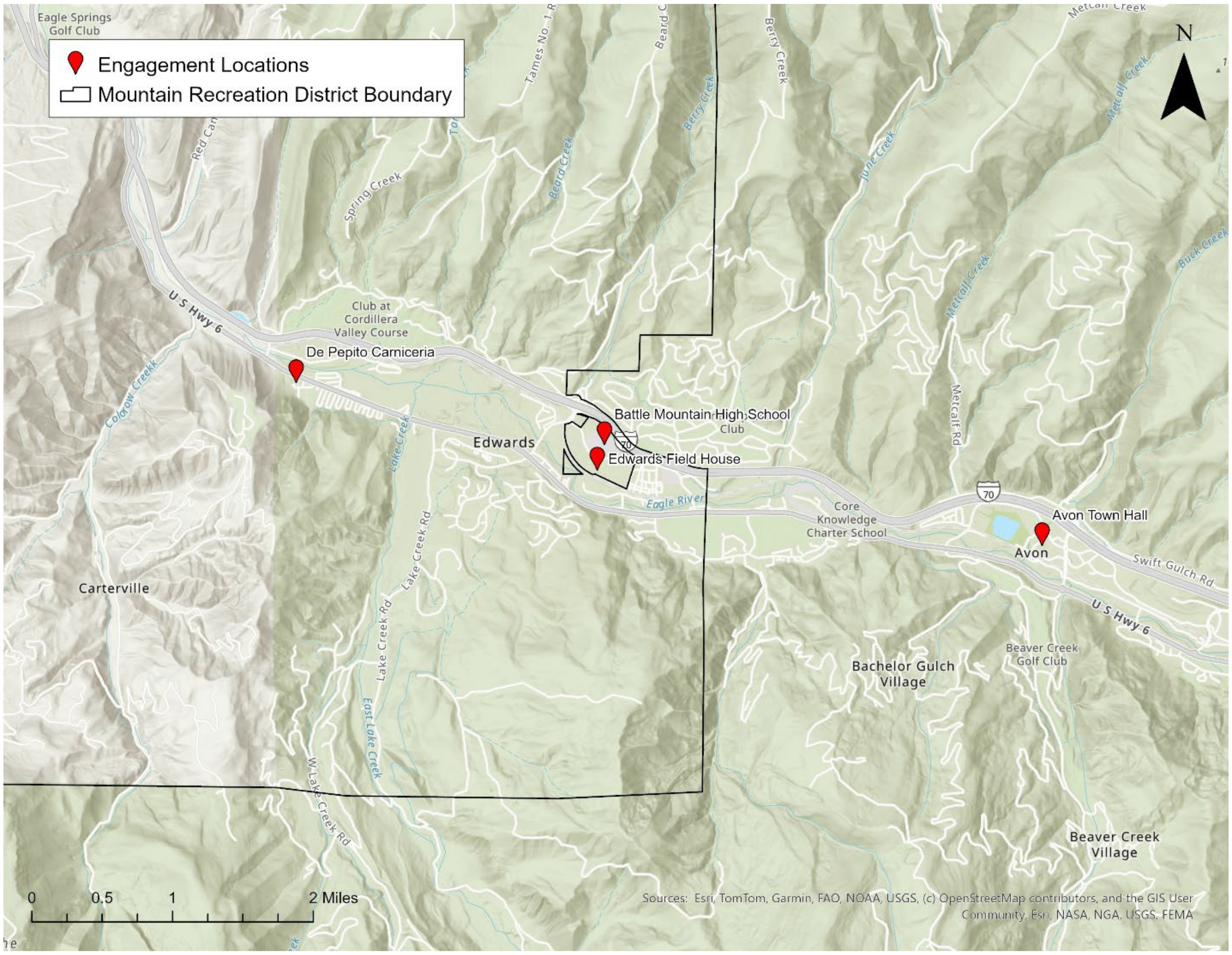


Figure 2.3: Gallery of Pop-Up Engagements

2.4 Stakeholder Conversations

One of Mountain Rec's shared values is community, with a commitment to the belief that "there is strength in bringing people together that cannot be matched individually." In that spirit, the engagement period included a series of stakeholder conversations with a wide variety of community organizations, including youth sports clubs, public health agencies, and outdoor advocacy groups. While these findings are included in **Tables 3.4 – 3.6: Key Findings Matrices**, a summary of major themes is also included in **Appendix C.**

3.0 Engagement Findings

3.1 Engagement by the Numbers

Table 3.1: Engagement Touchpoints summarizes more than 318,000 documented points of contact recorded throughout the public engagement campaign. A point of contact refers to every instance in which a unique individual provided documentable evidence of receiving and/or responding to a specific engagement tool (i.e., a recorded comment, an opened email, a piece of direct mail delivered to a residence). In BerryDunn's experience, points of contact are a more accurate representation of engagement efforts than comment tallies; while some residents might be unwilling to participate in a discussion, data can demonstrate an invitation to the conversation.

Table 3.1: Engagement Touchpoints

Outreach Method	Points of Contact
Project website (Social Point)	1,515
E-newsletters and email (unique opens)	48,672
Social media (views)	27,054
Paid Advertising	240,000
Stakeholder meetings	56
Facility signage	27,087*
Events/Pop-Up Engagements	736
Total Touchpoints	**318,033**

**This number represents a conservative estimate of likely impressions attributable to print and electronic signage within the Mountain Recreation facilities. According to a 2012 study conducted by the University of Cincinnati Economics Center, prominent signage posted directly within the sightline of visitors reaches 48.9% of total facility attendance (55,393 over the duration of the campaign).*[1]

[1] Jeff Rexhausen, Christophe Auffrey, and Henry Hildebrandt. August 2012. *Understanding the Economic Value of On-Premise Signs: A Study of the Impact of On-Premise Signage and Criteria for Evaluation*. Cincinnati: University of Cincinnati Economics Center. Accessed October 2, 2025. https://www.thesignagefoundation.org/Portals/0/EVOSFINALAugust2012.pdf

3.2 Key Findings Matrix

BerryDunn created **Tables 3.4 – 3.6 (Key Findings Matrices)** to help analyze the thousands of individual comments and suggestions gathered during the engagement process. These charts, separated into the categories of facilities/amenities, programs, and operations, illustrate how often themes were mentioned and where they were recorded.

For convenience, **Tables 3.2** and **3.3** are included to show the priority investment ratings from the district's 2025 Community Service; these findings provide the foundation for all qualitative data.

Table 3.2: Top Facility and Amenity Priorities, 2025 Community Survey

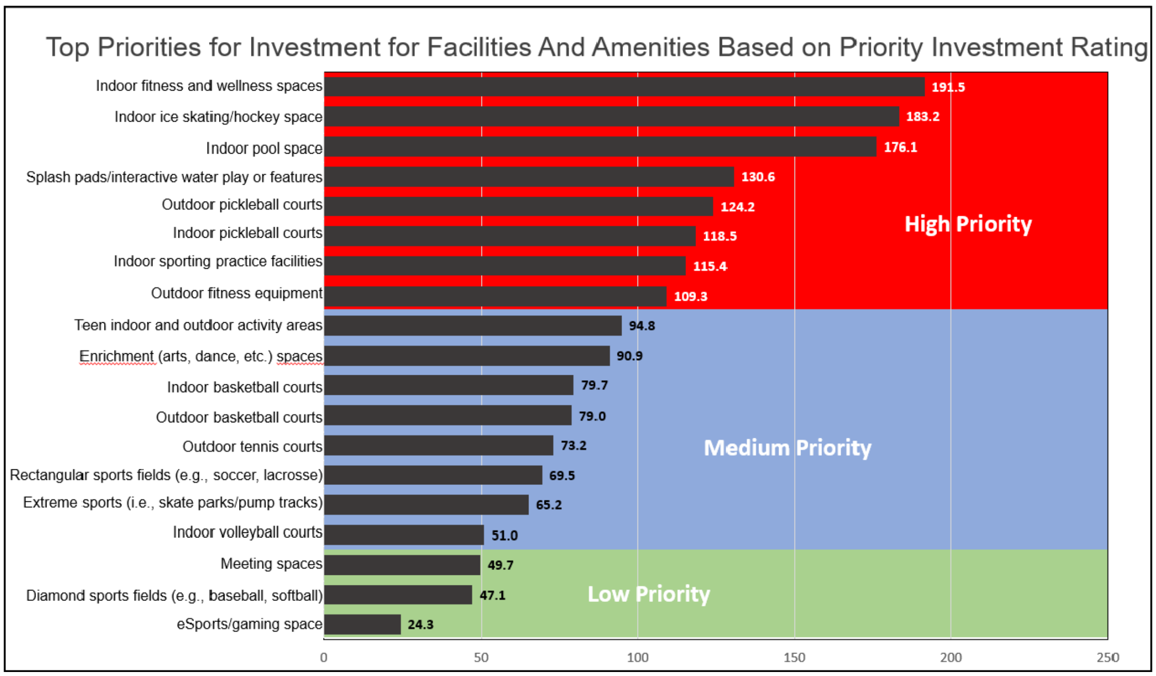


Table 3.3: Top Program Priorities, 2025 Community Survey

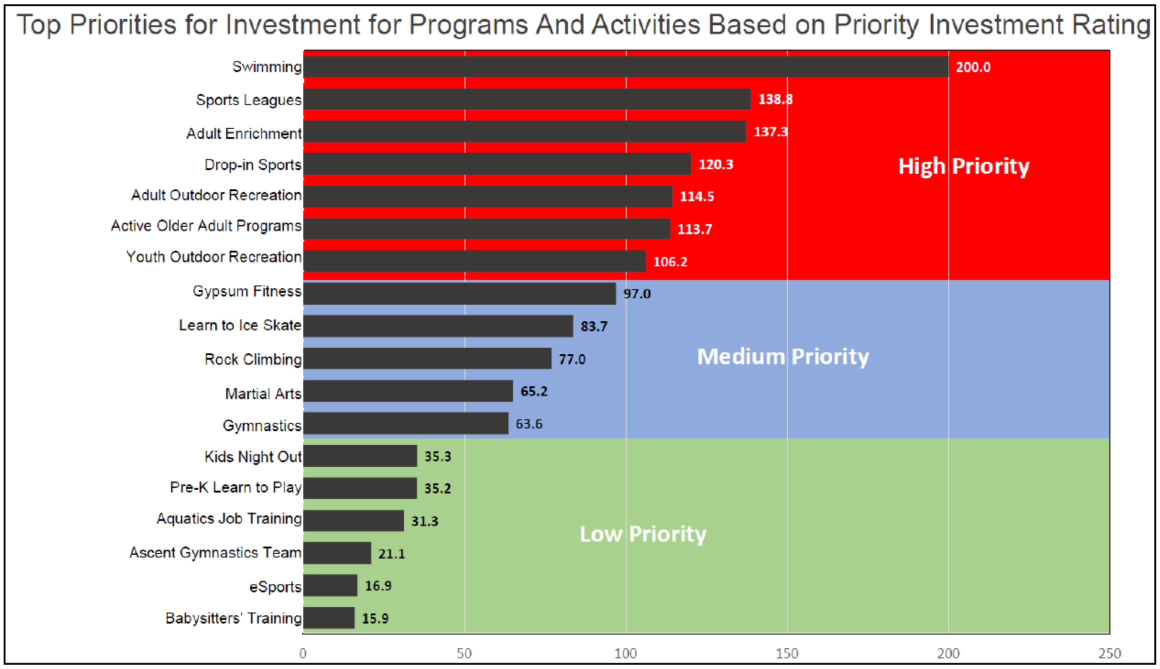


Table 3.4: Key Findings Matrix, FACILITIES/AMENITIES

Key Findings - Rating Scale
a - priority
b - opportunity to improve
c - minor or future issue
blank means the issue didn't come up or wasn't addresse

	Type	2025 Community Survey (weighted x4)	Pop-Up Engagement Surveys	Online Engagement - Survey	Online Engagement - Ideas Wall	Online Engagement - Budget Exercise	Online Engagement - Map Exercise	Stakeholder meetings	Prioritization Score	Priority
Indoor ice skating/hockey space	Facilities/Amenities	a	a	a	a	a	a	a	30	High
Indoor pool space	Facilities/Amenities	a	a	a	a	b	a	c	27	High
Indoor fitness and wellness spaces	Facilities/Amenities	a	a	b	b	b	b	b	25	High
Indoor pickle ball courts	Facilities/Amenities	a	a	a	b		b	b	24	High
Indoor sporting practice facilities	Facilities/Amenities	a	a	a	b			a	23	High
Outdoor pickleball courts	Facilities/Amenities	a	a	a	b			b	22	Medium
Teen indoor and outdoor activity areas	Facilities/Amenities	b	a	a	b	b		a	21	Medium
Indoor basketball courts	Facilities/Amenities	b	b	a	b	b	b	b	21	Medium
Rectangular sports fields	Facilities/Amenities	b	a	a	b			a	19	Medium
Outdoor basketball courts	Facilities/Amenities	b	a	a	b			b	18	Medium
Outdoor tennis courts	Facilities/Amenities	b	a	a	b			b	18	Medium
Indoor volleyball courts	Facilities/Amenities	b	b		b	b	b	c	17	Medium
Outdoor fitness equipment	Facilities/Amenities	a	a						15	Low
Enrichment (arts, dance, etc) spaces	Facilities/Amenities	b	b		b	b			14	Low
Splash pads/interactive water play or features	Facilities/Amenities	a							12	Low
Extreme sports (i.e , skate parks/pump tracks)	Facilities/Amenities	b	b						10	Low
Diamond sports fields (eg., baseball, softball)	Facilities/Amenities	c	b		b			b	10	Low
Meeting spaces	Facilities/Amenities	c			c				5	Very low
eSports/gaming space	Facilities/Amenities	c							4	Very low
Sauna/Hot Tub	Facilities/Amenities	c							4	Very low
Improved Turf	Facilities/Amenities				b				2	Very low

BerryDunn

Mountain Recreation

Table 3.5: Key Findings Matrix, PROGRAMS

Mountain Recreation **Key Findings - Rating Scale** a - priority b - opportunity to improve c - minor or future issue blank means the issue didn't come up or wasn't addressed	Type	2025 Community Survey (weighted x4)	Pop-Up Engagement Surveys	Online Engagement - Survey	Online Engagement - Ideas Wall	Online Engagement - Budget Exercise	Online Engagement - Map Exercise	Stakeholder meetings	Prioritization Score	Priority
Youth Outdoor Recreation	Programs	a	a	a	a	b		a	26	High
Adult Enrichment	Programs	a	a	b	b	b	b	a	26	High
Sports Leagues	Programs	a	a	a	a			a	24	High
Active Older Adult Programs	Programs	a	a	b	b		b	a	24	High
Drop-in Sports	Programs	a	b	a		b	b	b	23	High
Swimming	Programs	a	a	b		b	a	c	23	High
Adult Outdoor Recreation	Programs	a	a	a	b			b	22	High
Learn to Ice Skate	Programs	b	a	a	b				16	Medium
Gypsum Fitness	Programs	b	a	b					13	Medium
Pre-K Learn to Play	Programs	c	b		b	b		a	13	Medium
Gymnastics	Programs	b	a			b			13	Medium
Rock Climbing	Programs	b	b						10	Low
Martial Arts	Programs	b	b						10	Low
Kids Night Out	Programs	c							4	Very low
Aquatics Job Training	Programs	c							4	Very low
Ascent Gymnastics Team	Programs	c							4	Very low
eSports	Programs	c							4	Very low
Babysitter Training	Programs	c							4	Very low
Tennis Clinics	Programs		c	c			b		4	Very low
Pickleball Clinics	Programs			c			b		3	Very low
Summer Camps	Programs		b						2	Very low
Inclusive/Adaptive programming	Programs		c					c	2	Very low

Table 3.6: Key Findings Matrix, OPERATIONS

Mountain Recreation **Key Findings - Rating Scale** a - priority b - opportunity to improve c - minor or future issue blank means the issue didn't come up or wasn't addresse	Type	2025 Community Survey (weighted x4)	Pop-Up Engagement Surveys	Online Engagement - Survey	Online Engagement - Ideas Wall	Online Engagement - Budget Exercise	Online Engagement - Map Exercise	Stakeholder meetings	Prioritization Score	Priority
Improved Maintenance	Operations		a	a	c	a		a	13	High
Expanded/More Consistent Hours	Operations		a	b	a				8	Medium
Program quality	Operations			c	a			a	7	Medium
Affordability	Operations		a	c					4	Low
Improved Registration Experience	Operations		a	c					4	Low

3.3 Summary of Findings by Priority

After reviewing all sources of community outreach (i.e., random and non-random surveys, staff and stakeholder conversations, online engagements), BerryDunn created **Tables 3.7 – 3.9** to organize main findings by priority. These tables will guide project staff through the next phase—visioning—where BerryDunn and key staff will work together to transform these findings into practical objectives, which are central to the master planning process.

Table 3.7: Facility/Amenities Priorities

	Facility/Amenity Needs	
High Priority	**Medium Priority**	**Low Priority**
Indoor ice skating/hockey space	Outdoor pickleball courts	Outdoor fitness equipment
Indoor pool space	Teen indoor and outdoor activity areas	Enrichment (arts, dance, etc) spaces
Indoor fitness and wellness spaces	Indoor basketball courts	Splash pads/interactive water play or features
Indoor pickle ball courts	Rectangular sports fields	Extreme sports (i.e., skate parks/pump tracks)
Indoor sporting practice facilities	Outdoor basketball courts	Diamond sports fields (eg., baseball, softball)
	Outdoor tennis courts	
	Indoor volleyball courts	

Table 3.8: Program Priorities

	Program Needs	
High Priority	**Medium Priority**	**Low Priority**
Youth Outdoor Recreation	Learn to Ice Skate	Rock Climbing
Adult Enrichment	Gypsum Fitness	Martial Arts
Sports Leagues	Pre-K Learn to Play	
Active Older Adult Programs	Gymnastics	
Drop-in Sports		
Swimming		
Adult Outdoor Recreation		

Table 3.9: Operational Priorities

Operational Needs		
High Priority	**Medium Priority**	**Low Priority**
Improved Maintenance	Expanded/More Consistent Hours	Affordability
	Program Quality	Improved Registration Experience

Assumptions and Limitations

The preliminary findings should be interpreted with the following assumptions and limitations in mind:

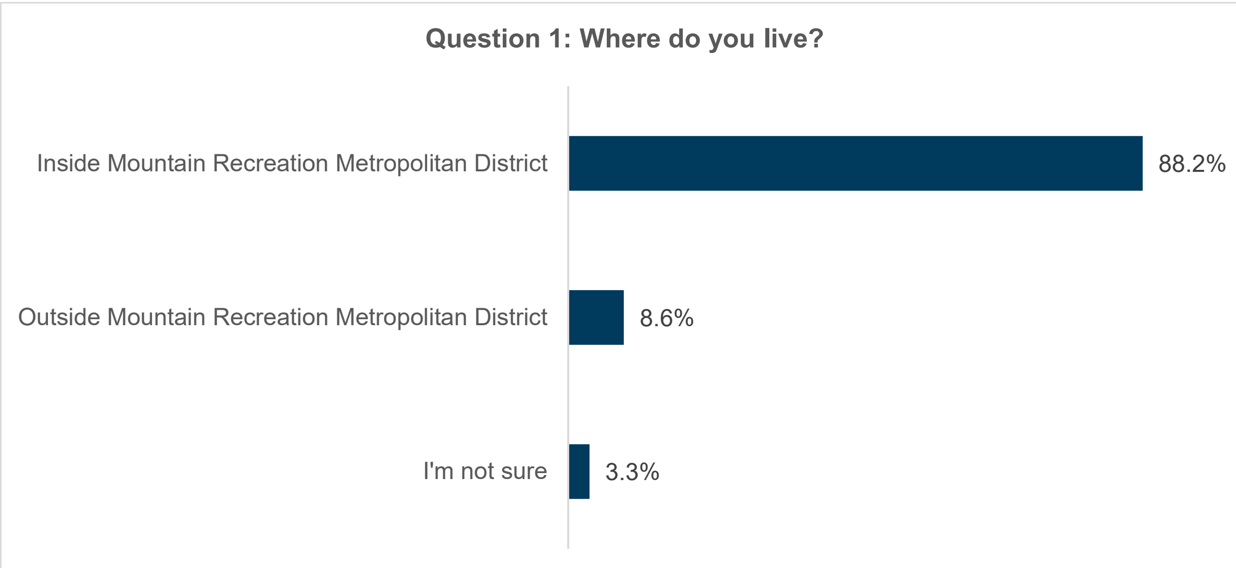
- The statistically valid survey provides the only basis for quantitative inference about the broader community.
- Supplemental engagement tools (e.g., idea walls, open ended comments, meetings) are not statistically representative and should be viewed as qualitative input.
- Frequency of comments or ideas does not necessarily indicate priority or feasibility.
- Findings do not yet account for financial feasibility, operational capacity, staffing implications, regulatory constraints, or policy considerations.
- Some perspectives might be under- or over-represented, depending on participation patterns in non-survey engagement tools.
- Results reflect conditions and community sentiment at a specific point in time and might evolve as circumstances change.

4.0 Next Steps

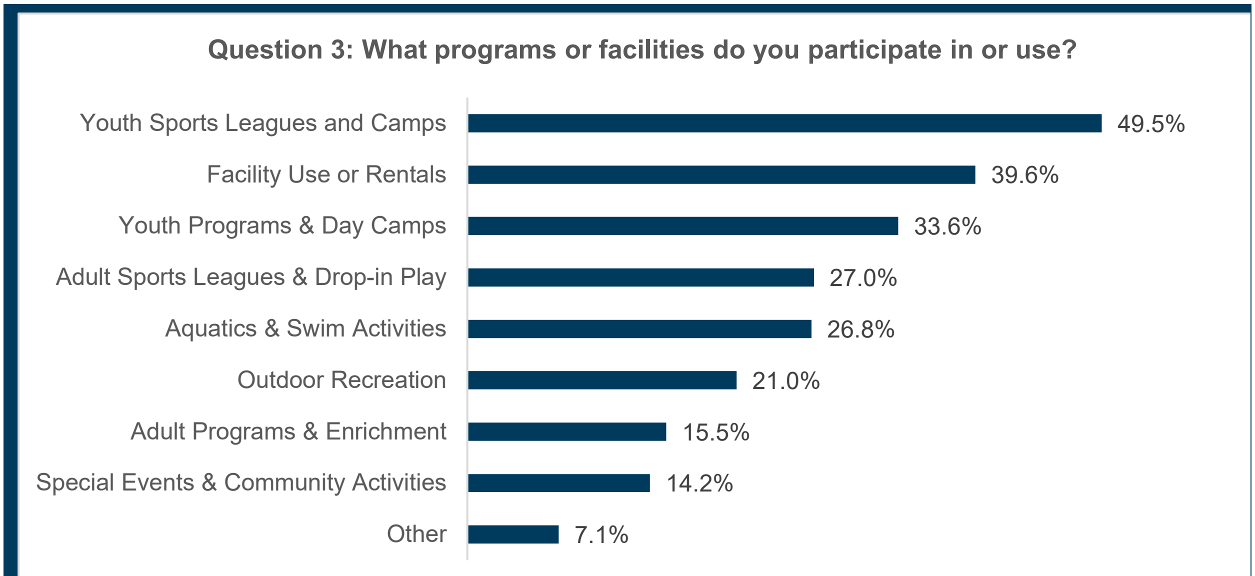
This engagement summary serves as the foundation for the visioning process. During that phase, leadership will consider these findings alongside mission alignment, budget priorities, operational impacts, and existing district policies before defining a future vision. After the visioning phase is complete, BerryDunn will prepare a written master plan outlining the steps needed to advance the strategic priorities established through the planning process.

Appendix A: Project Website Data

Community Survey



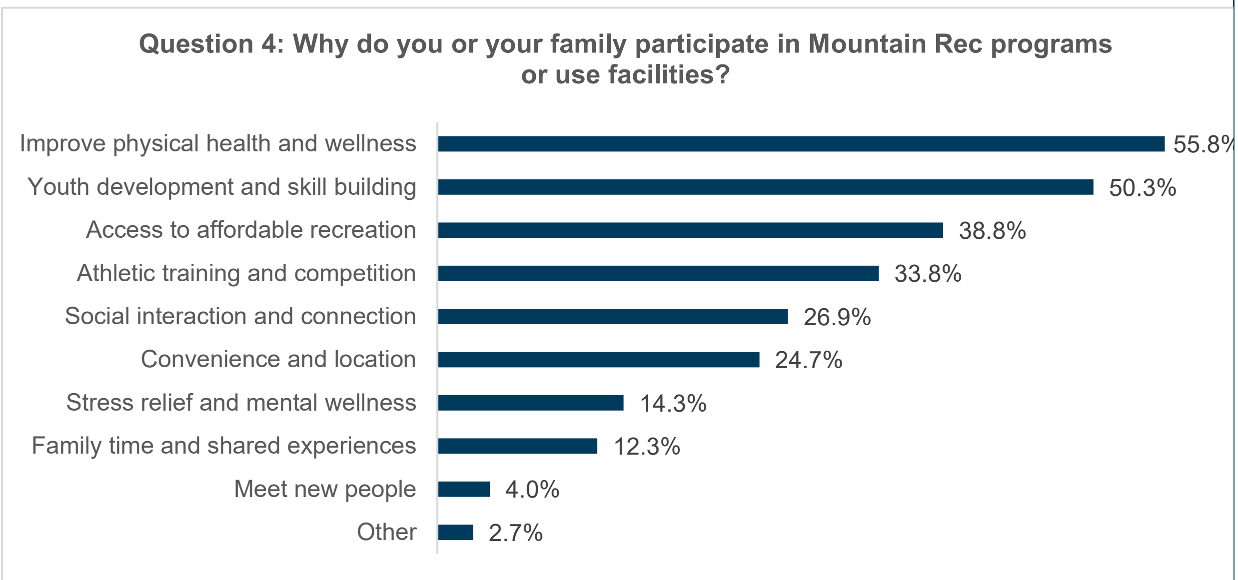
Note: Question 2 asked participants to rate the extent to which their recreation needs are currently being met through Mountain Recreation. Responses were collected on a five-point scale, where 1 indicates needs are not being met and 5 indicates needs are being fully met. The average response was 3.13.



Other Responses

Note: The following comments were collected through the project website and are provided verbatim, without editing. Comments are presented as they were entered by participants.
RCHS partnership
The Eagle Ice Rink
I am a grandparent who is supporting my grandkids' sports by coming to games and visiting the facility
Club hockey
Ice rinks
More ice availability
Hockey
Gear library
Ice rink
Mountaineers hockey
Swimming, however Eagle Pool is not senior-friendly
Hockey rink
We would love to participate in adult swim, adult programs, and enrichment activities
Ice
Hockey rink and recreation center
EPIR (Mountaineer Hockey, Stick and Puck)
Fitness classes
Ascent gymnastics team
We have gotten away from Mountain Rec activities due to quality control issues
Adult and youth hockey, Stick and Puck
EPIR and Rodeo Rink
Eagle Ice Rink
Hockey, Mountaineers, and recreation programs
Stick and Puck
Tennis court
Fitness classes
None, I am looking for low-impact adult activities like Tai Chi or gentle dance classes
Ice rink
Pickleball (indoor)
I use the rink at Eagle Pool and Ice
Weight training

Eagle Ice Rink for hockey
Stopped completely
Pickleball clinics and leagues
Fitness classes



We have to play hockey at your rink.
Social interaction & connection. I'm tired of our community not supporting the locals and the children who are growing up here. Money needs to be spent on this community and building it.
Hockey (Vail Mountaineers)
Mainly youth hockey in our community. That need, as well as other needs, require more ice time.
Entertainment. We don't have a player in high school, but those games, when scheduled, bring the entire community together like almost nothing else.
Mental, physical, spiritual, and community fitness and experience.
Provide work for my son.
Only thing available.
Hockey.
Adult and youth hockey covers most categories in the list. Need more ice!
Childcare when schools are closed.
I'm a Mountain Recreation employee.
To play hockey.

During the summer, Mountain Recreation offers the best camps that my son enjoys attending.
Wish we had a reason to return, but you all never would even put a pool in Edwards.

Question 5: What amenities/programs are missing? (Open-Ended Responses) **Note: The following comments were collected through the project website and are provided verbatim, without editing. Comments are presented as they were entered by participants.**
A sheet of ice/facility for hockey programming, busting at the seams; a gym in the Edwards Fieldhouse; a paved pump track, like VeloSolutions
Better or more diverse adult fitness class options, specifically barre
Expanded indoor recreation infrastructure, including a second ice rink and a large recreation center. These amenities would support our active residents, expand family recreation options, and help attract tournaments, visitors, and economic activity.
An Eagle rec center
A year-round ice rink
Just be welcoming to people.
Year-round ice
Permanent additional sheet of ice in Eagle
Ice! Ice! Ice!
We need another sheet of ice. Sad that you couldn't help to keep the Rodeo Rink alive.
Easier access to ice/rinks year-round
More ice or ice in the summer months
We were in Europe last year, every little town has two ice rinks. We need more ice rinks in the valley.
Hockey/ice skating in Edwards
Ice skating up valley
Ice skating in Edwards
More ice for skating in Edwards. A pool in Edwards.
Build a third sheet of ice in Eagle. Make signs up for stick and puck online. Really disappointed that local rec couldn’t pick up Rodeo Rink for the community. Lost opportunity. The ice community raised $1.2M and local governments couldn’t work together.
Another sheet of ice, year-round ice in Eagle or down valley. A gym and fitness classes in Eagle.
Ice time
More ice time!

My son's family all spend a lot of time at the ice rink. This winter situation with Dobson down made it clear that the valley needs another permanent sheet of ice. And if it served coffee, it would be absolutely fantastic!
We desperately need more access to ice. Our ice user community has grown significantly and our teams are sacrificing practice time due to the lack of access to ice. We are so disappointed our community couldn't step up to save the Rodeo Rink. Please help.
One more sheet of ice for the skating community. One of the only programs that unites the entire valley.
Another sheet of ice. It took me three years to get on an adult hockey team, after living in the valley for decades. I was told by rec staff that even if I wanted to form my own team, there wouldn't be ice time. This hurts mental health and community.
More hockey, year-round ice
Provide free snacks or refreshments once a month
More hockey
More ice
We live in Edwards. We loved the trampolines and the ODR but both are pretty much gone now. I play men's league and my son plays hockey with the club. Really wish there was more year-round ice.
Definitely a third sheet of ice! More times/flexibility/instructors for swim lessons/swim team.
Ice time at a reasonable hour
Eagle County needs another sheet of ice to support our growing number of ice users.
Youth hockey is growing in our valley. Any contributions towards more ice for hockey and skating would be used to the fullest and brings community together. Ideally a covered rink mid-valley in Edwards! The ODR has been a success but a limited season.
We need more ice.
Adequately working showers at Eagle rink locker rooms
We need more access to ice. A third sheet is needed in the valley, with one being year-round.
More ice for ice activities
Our community needs another sheet of ice within the valley.
Eagle needs more ice. An additional rink is needed to meet the demands of the skating and hockey community.
Additional indoor ice rink. Eagle needs another rink.
Keep the Rodeo Rink to allow our skaters to grow and flourish. Teens having to be on the ice at 6 a.m. and then 9/10 p.m. is unacceptable. We need a third sheet of ice.
Year-round ice rink!
Batting cages at ball fields, additional ice facilities, indoor fitness facilities in Eagle
Ice surface in the summer

Pickleball in Eagle
Weight room, more ice
Summer ice availability for youth hockey
Year-round ice
Ice rink! Ice all year!
The adult basketball league is the first thing that comes to mind. Priority to our ice sports. I don't want to see new in-house programs, embrace the existing clientele! Youth and adults! Same goes for Three Rivers LL. Rental fees for bad fields are too high!
Ice
Ice rink
Need more ice for hockey, figure skating, ice time for everyone.
Pickleball and ice rink
Third sheet of ice for hockey would be desirable.
More access to ice facilities. Hockey and figure skating programs continue to grow countywide. Both youth and adults need more ice. The valley needs a third sheet. Tournaments and camps will boost economic vitality throughout the year with more ice.
Access to ice
Need an additional ice hockey rink/facility. Both of my kids play hockey and so do I as an adult.
We need more ice. I used to play men's league hockey when I moved here. I made a lot of great friends and got a great workout. They are all now too late.
A third sheet of ice. Ice skating program participants are growing in the valley and there is not enough ice time for all of the programs. It will continue to grow. Skating is an amazing outlet for our kids in the valley.
More access to ice in both summer and winter, a pool in Edwards.
We need more ice for all the people engaged in the different sports that use ice. The amount of people this impacts is continually growing and it would be so great if Mountain Rec could get involved and help.
A third sheet of ice for ice sports for all.
Indoor playground/play access at all hours or more hours, not just Tumble Tots random times.
Ice time for youth.
We always need more ice.
We would love more trampoline access and more ice access.
Ice time. Edwards pool access.
Third sheet of ice
More ice for hockey

A pool in Edwards! The Edwards Fieldhouse lacks serious capabilities. Makes wanting an affordable rec access pass hard when the offerings are so limited. Down valley has so much more access to outdoor recreation: bike park, pools x2, tennis courts, etc.
More ice availability. The availability of ice time is not nearly enough; outdoor pool needs to have extended hours, the timeframe is not nearly enough.
We miss the trampolines for birthday parties and SSCV.
Another sheet of ice
Ice all year-round
Adult rec leagues are hard to join if you don't already have a big group of people put together for a team. I have tried multiple times to join a league but can't as a solo person. Also, the rec centers need more free weights, bench presses, and squat racks.
The community needs another sheet of ice. It’s sad that we donated so much of our time and money for the Rodeo Rink and it’s not being used next season. Fastest growing youth and adult sport and we want to build pickle court by Broadway instead. Smart.
An extra sheet of ice
We are missing another sheet of ice in Eagle County. Please find and keep the Rodeo Rink, or fund a new facility that has an indoor sheet of ice! There are so many kids and adults who use the ice for hockey, figure skating, and recreation. Please!
We need more ice. I play men’s league and there is no ice. It’s embarrassing and sad we aren’t bringing the Rodeo Rink back.
More ice time.
More ice rinks
Adult game nights or cooking classes or other activities. More kids drop-in activities. Would love a pool or gym up valley.
Tumble Tots on Saturdays, youth sports for kids 4-5 are only offered once/year, more adult enrichment like sewing, ladies golf league.
More sheets of ice for hockey
Hockey rink time. Eagle not even open in the summertime is a huge waste of a facility.
Year-round ice skating
Year-round ice rink
More ice time and space
We need to keep the Rodeo Rink for the ice availability. More and more kids are joining the ice hockey and skating community, and to keep the hours doable for the kids and all the adults that also use the ice, we need both sheets of ice in Eagle. Please!
Ice rink
We need more ice for all the children and adults that love to skate!
Ice

Hockey rink. Dear God, we need a hockey rink.
More ice time.
A third ice rink in the Eagle River Valley
The valley needs more. Look at Crown Mountain Park. Why does this valley not have something like that? Why do we not have more ice rinks? Why do we not have more volleyball courts? Why do we not have batting cages that work? This is a disservice to our kids.
Mid-valley ice rink, indoor pool, indoor tennis
Up valley ice rink and pool
More ice time.
A third sheet of ice for the growing skating programs. Ice rink in summers for camps. Shade for the Eagle pool.
The district desperately needs more ice for the skating community.
Should have put new ice rink in Edwards or Wolcott. Outdoor pool with grass, tables, chairs, slides, etc. in Edwards would be nice! Outdoor pickleball courts in Edwards area. Social events for adults and families.
Would love more ice for hockey and skating. Very important for this community.
Ice rink in Edwards
We need more ice.
A hockey rink in Edwards and year-round ice rink in Eagle. We could even use an ice rink in Gypsum. We also need more options for kids ages 12-17 to play rec sports.
Sheets of ice for hockey
More ice time for hockey/figure skating
We need more ice. Hockey is the number one sport in our house. Adults and kids alike love to play hockey and would love more ice time.
Swimming
We need to secure a second sheet of ice down valley! It was evident last year, had we not had the Rodeo Rink, hockey participation would have dropped off significantly due to lack of facility.
Ice rink is essential for our community. Intramural sports for kids that enjoy sports but not the competition/commitment of clubs.
More opportunity for ice time year-round. It is a growing need in the valley! Dobson's remodel won't be enough, but the Eagle Pool & Ice Rink could be a solution, and also keeping the Rodeo Rink as well.
We need to keep the Rodeo Rink somehow!
Need another sheet of ice for more ice time.
Ice hockey. We don't use the facilities except for anything with an ice rink. Maybe the Eagle pool once or twice in summer.

We need more ice for skating sports and a field house in Eagle to support the down valley community. A facility like Edwards with a turf field would be amazing. Having that with year-round ice would provide great opportunities for our community.
Year-round ice rink
Year-round hockey
We need to keep the Rodeo Rink open and functional. Dobson completing the renovation will not give more ice time to kids. It will create more events for the Town of Vail. The kids will have less ice time than before the renovation.
More ice time for hockey!
Can’t think of anything now. We are a family of hockey players, so any additional ice time availability is welcomed!
More hockey
A year-round ice arena becomes a gathering place, hosting community events, out-of-school programs, safe place for teens, and celebrations; strengthening social connection, local pride, and the sense of belonging that makes a community really thrive.
Year-round ice arena. Kids/adults thrive with structured, consistent programming; a year-round facility ensures that athletic development, team sports, and healthy physical activity are available to all regardless of season/access to recreation.
Ice sheet, mid-valley pool
Ice rinks
More ice hockey availability, especially stick and puck and general skating time for getting faster.
Hockey ice availability
We need more ice for our hockey needs.
Year-round ice rink
It would be great if we could skate all year. It would be great if we could host ice programming all year. Please make the ice rink function all year long!
Year-round ice.
Ice rink
Ice rink
Adult fitness and enrichment classes after 6 p.m., can't attend during workday.
The valley is missing a sheet of ice. There are enough people in the valley that want an additional sheet of ice, preferably mid-valley. In addition, the existing sheet of ice located in Eagle, Colorado should be a year-round facility.
Year-round ice time
Pickleball, skate park, paved pump track, splash park
Would love to see a third sheet of ice available to all hockey programs.

Another sheet of ice. We love hockey and hockey programs: league/development are lacking.
More ice time outside of school hours. We clearly need two full-time sheets of ice. Summers we drive to Denver, Breck, and Aspen for ice.
More ice time. Especially for our youth hockey programs. Year-round. This could be done at the pool and ice rink. Summer ice there is needed.
We need an additional and permanent sheet of ice in Eagle. We need it to foster a competitive hockey program and infuse our community with sales tax from participants. Also, I wish there was more going in at EPIR, more to do, better kept facilities.
Not enough ice/year-round ice
Swimming in Edwards, year-round ice for skaters
More ice rinks and a pool in Edwards
Need more ice for youth hockey, especially during peak times. Kids finishing practice at 10 is not ideal for sleep and school.
Year-round sheet of ice
More ice time for hockey and extended pool time in the summer. The hours for the pool are not sufficient nor fun enough whatsoever.
More classes for kids for gym use, more swim options, and stop raising prices.
Enough sheets of ice for hockey
We need full-time ice throughout the year.
Another permanent sheet of ice in Eagle
We need another permanent, year-round sheet of ice, either in Eagle or Edwards.
Roller skating and more ice skating
More ice time for hockey and practice
Eagle County urgently needs a new sheet of ice to meet the growing demand for youth programs. Current rink capacity limits access for kids and adults, reducing opportunities for skill development, recreation, and community engagement.
Another ice rink and a pool
Workout facility in Eagle with weights, treadmill, yoga classes, etc.
More ice time and lack of hockey/figure skating ice times
We need more ice and better programming on the ice that we have.
We have a serious need for year-round ice rink down valley. The Huskies recent awesome season shows we could do better. With more ice time they may have won the state championship. Driving kids to Breck, Aspen, or Steamboat for ice time is brutal.
Gym in Edwards
A small room of weights/exercise equipment at Edwards would be nice.

Public pool in Edwards
I understand the need for pickleball courts, but disappointing that the trampolines were completely removed.
Exercise classes at the Field House. Tai Chi, Pilates, anything would be great. I get so jealous when I see what is offered in Gypsum, compared to Edwards. Can we try some classes? Avon Rec has classes but I live in Edwards so it is more expensive.
Proper access for Eagle seniors to swim.
A few more high-quality spin bikes on the Gypsum Rec cardio floor would be great!
Run Club, Pilates, and an additional stairmaster
Quisiera que el gym cerrara más tarde, al menos una hora después de lo habitual.
More hockey in winter. Hockey in summer.
Golf, that's about it!
Move basketball courts away from gymnastics room. It is unsafe and disruptive.
Longer pool hours, warmer pool for kids to swim in.
We need more ice rinks in this valley. Adding one in Edwards or Avon would help a lot.
Edwards Rec Center is missing literally everything except pickleball courts now. Climbing, trampolines, swimming, free activities. How-to outdoors skills classes, adult activities at a lower competitive level. Partner with more nonprofits!
More adult lap swim times in the early morning, affordable masters swim program, more morning activities for kids under age five before 11:00 a.m.
Ice hockey
Need more swimming lesson availability.
I wish there was more ice available. I used to play adult league but now it’s unavailable. My kids play hockey as well and now have to practice at 6 a.m. or as late as 8:45, which is not ideal for middle schoolers.
More gymnastics and dance options or more free play options, winter especially, more after 4 p.m. youth programming. Later pool hours at Eagle pool in summer.
Pilates, tackle football for youth
The pool has very limited hours and rules that make a membership possibly not worth it.
Más horarios de clases de spinning, zumba, fitness, y demás.
More lat pull down and leg machines. Often times around 4 all the machines are taken.
Year-round ice rink
More swim lesson times
Middle school sports
Larger gym space

I'd love to see year-round ice availability. I'd also like to see additional improvements at the Eagle facility, incorporating a fitness center and more indoor court sports.
Open lane lap swimming all day
The community needs another sheet of ice in the winter. Please step up to operate the Rodeo Rink!
Older child activities while parents use gyms
More ice
Year-round ice for youth and adult hockey
More of the same sports available for kids, or longer than six weeks or more practices rather than just once a week.
Dry sauna, ability to use the hot tub anytime.
An app to register online for programs
None
Programs for senior adults in early evening or lunchtime hour. A program such as weight training for seniors, a TRX program geared for seniors. I have enrolled in the 6 p.m. TRX on Wednesday, but it's not focused on older adult needs and only partially TRX.
More pool activities!
Community for older adults 60+ outside of full-time working hours.
As an adult living in the Town of Eagle, I would most likely use a saltwater outdoor pool or one that can be covered in the shoulder seasons.
Ice skating rink and outdoor pool! We should have these in Edwards. Eagle and Gypsum have more amenities and are not centrally located in Eagle Valley.
A gym for weight training/cardio and indoor running lap facility in Edwards.
Hours for working people to use pool and spa.
The way the district prioritizes economic development and impact is dated. Greater success here funds meaningful improvements for community-based programs and capital projects. I encourage you to revisit this with ToE and ToG.
I think we are currently fine. We do not need to expand and spend more money.
We need two ice sheets in Eagle!
The ice shortage leaves a lot to be desired. The adult leagues and true rec leagues are an afterthought, rightfully so, but it would be nice to have winter rec alternatives to skiing.
Swim lessons for youngsters. We participate with our two/three-year-old, it was not lessons.
New spin bikes would be great.
Outdoor walking/running and fitness stations. Organized walking, running, and hiking groups.
I wish that the ice rink would stay open year-round.

Workout facility in Eagle. Or even a simple weight room with bikes at the EPIR would be great for parents to use during kids practices.
Weekend swim lesson options, soccer for five-year-olds. Wee sports was a great amount of time for those of us who can't do Copa, but stopped at five.
Mountain Rec needs to improve. All of these other towns have way more to offer when it comes to sport. More than one sheet of ice. Batting cages that actually work, fields that are up to date. Volleyball courts to be used by more than one team at a time.
Fitness classes, and gym fitness facility in Eagle.
We need more year-round ice for youth and adult programs. Mountain Rec should be investing in better facilities.
More ice. This valley needs better facilities for sports. The Roaring Fork Valley has Crown Mountain Park and we have nothing. Batting cages, volleyball courts, year-round ice rink. This valley can do better, and we are failing these kids.
We need another permanent sheet of ice.
Year-round ice rink, adult men's league hockey.
Would love to see more ice available at reasonable times for young hockey players. Also would love the pool to have more expanded hours through the summer since it is already such a short season.
A year-round sheet of ice!
We need three ice rinks to support all existing users.
Rec leagues for high school-age kids
More ice time for my son, who loves hockey and wishes very much that there was or could be year-round ice. The Eagle Pool & Ice Rink could be that place and should be that place. I know Dobson also has that ability to have year-round ice too, but need more.
Another permanent ice rink in the valley. My family needs to be both up and down valley virtually at the same time to get ice time.
We need a third sheet of ice now to support a growing hockey and ice program in the valley. This past year proved the need for this resource to support our youth. It is unfortunate that kids age out of competitive play at 14 years old due to lack of ice.
Field hockey
More ice rinks
Permanent second sheet of ice in Eagle.
Eagle pickleball, indoor and outdoor, Eagle skate park, Eagle indoor basketball courts for kids/teens to use.
Pickleball in Eagle
Permanent ice
A gym with machines and weights
Indoor tennis court

More functional fitness equipment and space for functional fitness training.
We like to go to the pool, the heat needs increased, it is cold. They never turn slides on when you ask, even during the hours/days it is supposed to be open. Gymnastics area needs to be more thoroughly cleaned. Kids get sick after Tumble Tots every time.
Ice time
More adult group programs would be awesome.
Indoor and outdoor extended hours please! Hot summers need pool time for the fitness and fun, especially with low river flow. Sauna would be greatly appreciated and new activities for adults would be too!
I'd love to see a gym in Eagle for Mountain Rec. Although I realize cost may be prohibitive.
Nordic curl machine. Slanted board for squats.
Rec center with classes and workout facilities in Eagle.
Full-size indoor running track, indoor lap pool access up valley.
Ice is very needed in the summer for hockey and figure skating youth to keep up with other parts of the state.
I do not feel that there are amenities missing from Mountain Recreation. I feel that what is missing from Mountain Rec is full commitment to the programs being offered. Often the organization goes halfway and feels a need to launch more programs.
I live in Edwards and am a 60-year-old adult. There is not currently anything offered to me by Mountain Rec in Edwards that I can use. I would like yoga after work and to be able to use some weight or exercise machines.
More ice time for all activities, even year-round.
We need three sheets of ice to support all the kids and adults interested in skating, hockey, and all ice sports.
We used the Rodeo Rink in Eagle this whole winter and we loved that venue. The hockey community needs an additional sheet of ice and it would be wonderful and incredibly beneficial to have Rodeo Rink operating permanently even after Dobson reopens.
Ice hockey is limited. More people ice time after school. A third sheet in the valley.
Indoor ice rink in summer
Ice
A permanent additional sheet of ice to meet the demands of ice users throughout the community.
Yoga/fitness classes in Eagle, Eagle pickleball courts, evening hours at outdoor pool.
An up valley pool and ice rink.
Outdoor and indoor pickleball in Eagle, skate park for kids, indoor basketball or other for kids/adults in Eagle.
We need Mountain Recreation to include a permanent additional sheet of ice in Eagle to support the demands of ice users throughout the community.

More hockey rinks and year-round ice.
We need Mountain Recreation to include a permanent additional sheet of ice in Eagle to support the demands of ice users throughout the community.
We miss the climbing in Edwards, looking forward to it coming back. Would love year-round ice in Eagle.
A year-round ice rink
Hockey, ice rink
Ice sheet for hockey
Permanent ice rink
More classes for seniors
Year-round ice and additional ice in the winter
Ice rink
Ice rink
Second permanent sheet of ice at EPIR, for hockey, figure skating, rec skate, adult league games, and of course high school.
I like that there are a lot of options for youth sports, but the season length and competition seems to be lacking.
Outdoor programs
Outdoor pickleball
A steam room, sauna, and cold plunge area. This circuit has proven to have very high health benefits.
More ice for hockey
We need more ice. Seems like we have summer activities well covered but are lacking come the wintertime.
Pickleball courts in Eagle and a wall for wall ball in Eagle.
Outdoor pickleball in Eagle. At the very least, we can line the tennis courts like Golden, light grey, so that they are dual use. I know the tennis people get upset, but maybe one court could be priority tennis if they are both lined for pickleball.
We would love to see outdoor pickleball courts in Eagle!
Outdoor pickleball in Eagle. An additional gym/indoor rec facility that could be used by sports teams, i.e., indoor volleyball, would be nice to have instead of sharing school gyms.
More pool hours
Middle school sports.
My needs are met.
Summer sheet of ice.

I wish there were more after-work hours options for the ice rink! Most of us work full-time jobs and can't get to the rink until 6/6:30. So an after-work drop-in option would be great! The ice starts to get rough towards the end of the season. Thank you.
Third sheet of ice in the valley. Keep Rodeo Rink alive. Use it for summer programming, and keep EPIR as a year-round ice rink. Upgrade systems as necessary in conjunction with seasonal outdoor pool operation.
We need another ice rink.
Not sure more is better. Would really like to see a better organization of what is offered and the quality of programs and facilities to be enhanced. The fields/softball complex at Freedom Park are dangerous and unsafe.
Ice rink
Please consider offering more sheets of ice. Thank you!
More evening and weekend workout classes. More water aerobics. Water aerobics at Eagle pool or Gypsum Creek pool?
Swimming, more lanes. Indoor would be better. Better hours.
A hockey rink
Fitness in Eagle
More ice time for hockey
More available ice for hockey, skating, stick and puck, and growth of recreation hockey.
Would love to see Mountain Rec operate Rodeo Rink. Such an amazing community facility! Also, please maintain Freedom Park. It's a beautiful park but filthy, and so are the bathrooms. It's embarrassing when we host teams from out of town.
I'd love to see community spaces that can flex to host a variety of offerings. I just saw a community room at Gypsum being used to host a community/Spanish Pilates class. My family is deeply involved with hockey, so additional ice and ice time are crucial.
Additional year-round ice sheets
Indoor pickleball and soccer
Fitness in Eagle, year-round ice, there's a gap in coordination/programming between club sports/rec sports/high school sports.
We need more ice for hockey programs.
More ice time continuously throughout the day and evening.
Longer swim hours
Indoor fitness in Eagle, senior programming, teen programming, more learn-to-play programming.
Para Eagle, creo que le hace falta una cancha de baloncesto y un área como en Gypsum de gym y yoga.
Year-round ice for hockey/figure skating and drop-in programs.
Ballet, dance, tap, or jazz classes for little kids, ages 3-6.

As the hockey community grows continuously, we desperately need a sheet of ice in Eagle or Gypsum during the off season. We have been needing this for several years now.
Access to the hot tub in Gypsum, not enough hours. Too many people getting into the Gypsum Rec Center without checking in.
Year-round ice rink
A wider variety of physical health group and individual programs, classes, etc. for seniors.
We need more ice. Currently there are high school kids forced to leave or quit. Thirteen-year-olds are forced to play at 6 a.m. or 10 p.m. Local workforce have no access to ice. In 50 years of Vail's history access to ice has never been so bad. It's sad.
Year-round ice sheet
Year-round pool access and year-round ice rink access, gym facility in Eagle.
Additional ice time, we need an additional sheet of ice in the valley.
Sheet of ice for skating and hockey in Edwards.
Current ice rink availability does not meet demands of the community.
The valley could really use another sheet of ice.
Year-round ice
Another fitness center/gym in between Eagle and Edwards.
Another sheet of permanent ice
Year-round sheet of ice and a third sheet of ice.
We need another sheet of ice. The ice/hockey community is thriving but we don’t have enough facilities to accommodate. This is needed badly!
More ice
More ice time, more opportunities for swim development.
More ice, gym in Eagle
Year-round ice.
A second sheet of ice/full-time sheet of ice during summer months.
A third sheet of ice for all the hockey players in the valley.
A second permanent sheet of ice.
Not enough ice availability for youth hockey. Practice/games can be extreme times and stick and pucks fill up regularly. Year-round would even be better, more camps and programming for hockey, etc.
Ice in Edwards, would love the zero gravity back, hopefully climbing will be back soon.
We need to keep the Rodeo Rink! More ice time.
Our valley could use an additional sheet of ice and year-round ice availability.

This is the time to secure a third sheet of ice for hockey and skate programs in Eagle for the community. This past year proved the need, desire, and increased revenue boost for the surrounding areas.
Another sheet of ice
The need for an additional sheet of permanent ice in the Eagle community is critical to meet the ever-growing demands. Programs requiring ice usage, for adults and youth alike, continue to grow. Keeping these recreation opportunities available for all.
Youth programs for middle and high schoolers.
Adult outdoor recreation programs for males.
Non-competitive dance for youth, classes such as jazz, tap, ballet. Vail Valley Academy of Dance seems to be the only option but only has a full-year option, so a more casual rec-style dance option would be great for maybe ages five or six and up.
Dedicated indoor pickleball facility, mid-valley outdoor pickleball courts, swimming pool mid-valley.
Would be great to keep the Rodeo Rink as we all need and want more ice time.
Hockey rink
Ice hockey
An indoor field house and fitness facility in Eagle and another sheet of ice.
New ice rink
Keep the Rodeo Rink. Our valley needs that ice!
More ice time. We love our Rodeo Rink!
A second sheet of ice every year.
Indoor tennis and pickleball courts, plus hold fun adult competitions like tennis, pickleball, or even ski races, not competitive. Promote fun and meeting other adults! Thank you.
Ice in the summer
We need to keep the Rodeo Rink open for skating seasons.
We need to keep the Rodeo Rink if we are not going to build a third ice rink.
Pickleball in Eagle. Maybe an indoor pool in Eagle someday.
Need more ice, keep Rodeo Rink.
Pickleball where tennis courts are in Eagle.
In the future, ice sheets will be needed for the growing number of youth and adults to use. Keeping the Rodeo Rink in the future would help tremendously with this growing problem in our community.
Another sheet of ice for the growing hockey and skating community and a rec/fitness center in Edwards.
Need more open basketball gym time for kids/youth.

Another ice arena for all ice user groups in the valley. Programs are growing and the majority of people live down valley and not in Vail where Dobson is located and will now be holding more non-ice events.
A gym inside the Edwards Field House.
I would like to see more dance-related and self-defense-related classes in the evenings.
Youth ice sports all year, recreation centers in Eagle and Edwards.
Need more gym space for kids.
Your hours for the open lap swimming are very inconsistent. Years ago you used to allow lap swimming as soon as the Rec Center opened at 6 a.m. Please bring that back. We ended up getting a season pass at the Glenwood pool but that's 30 minutes from home.
Fitness center and/or pool in Edwards.
Tennis/pickleball facility, indoor and outdoor like Steamboat has. To be able to hold tournaments and offer ski/tennis/pickleball weekends for our tourists and locals alike would add so much to the Vail Valley.
A littles sensory experience/room, a kids discovery science experience/room, additional communal spaces with soft seating/flooring for young parents and young adults to gather.
The net in the tennis court should be up all year-round. Our winters are mild and people can come and play. Also, our only tennis court in town needs a backboard for hitting.
More pickleball time
Skate park in Eagle, gym in Eagle.
A pool in Edwards
Engaging opportunities for 11-14 year olds.
True indoor pickleball courts and outdoor pickleball in Eagle.
Warmer indoor pool, more available swim lessons in Eagle pool.
Adult basketball league
Another gym location or expanded equipment/space at the current gym.
It's getting harder to find fun camps that are all day. Too many half-day camps and huge gaps of time between morning classes and afternoon classes. It makes it hard to use Mountain Recreation for summer activities.
Would like a few more adult programs in Edwards.
More gym equipment. To only have one leg extension is miserable.
Adult softball rec, tennis
Padel
Swim pool needs a "T" to mark the end of the lane for safety reasons, i.e., flip turns.
We should start hosting a youth swim meet again because we have the amazing facility for it. Additionally, it shows other members of the valley how awesome Mountain Rec is and would help grow the aquatic programs!

Aquatics in Edwards, pickleball, trampoline for youth that was removed and also never really open anyways.
Outdoor pickleball in Eagle, skate park for kids, social activities or place to hang for tweens and teens.
Fitness in Edwards
Soccer and baseball for ages 12 to 15 since these sports are not offered in middle school and our children miss out on playing them during the gap between Mountain Rec age cap and high school.
Older adult programming in the Edwards Field House like Tai Chi or gentle stretching or dance. There are some programs seemingly geared towards older adults in Gypsum, but that is too far away.
We need designated indoor pickleball courts.
More court space
Rec center in Eagle
It'd be great if you got a second set of dumbbells. The stair master on the right has a defective computer that controls the workout programs. Be great if you could swap a treadmill for a third stair master.
Year-round ice rink. This brings so many people in this valley opportunity to engage, stay active, and meet new people. It is disappointing that Mountain Rec continues to not listen to the voices of so many and chooses to shut down the ice rink in the summer.
Programs for seniors
Full-size indoor running track
Pickleball courts in Eagle
Dedicated pickleball facilities
Table tennis
Más opciones para niños
Volleyball
More outdoor and more indoor pickleball. We need a true pickleball and tennis facility.
The Gypsum Rec Center needs more space and a lot more equipment to keep up with the amount of people trying to work out before and after work. The Eagle Rec Center needs fitness equipment also.
Not sure
Adult tennis programs and youth tennis programs.
Pilates class
Que el gym lo ampliaran porque cuando hay mucha gente no se puede hacer ejercicio cómodamente y también que cerraran al menos una hora más tarde, 10 p.m.
The restrooms at the Field House are dated. The water in the sinks will not stay on even long enough to properly wash and rinse hands. The toilets need updating to comfort height.
I would love a few more higher-end spin bikes in the Gypsum general use gym.

More after-work drop-in pickleball at the Edwards Fieldhouse. Also a gym with equipment/facilities at the Edwards Fieldhouse.
Hockey for kids that want to play beyond 10 and just at a rec level. Also more swim programs.
Workout facility in Eagle, weights, aerobic space, etc.
I would love to have more access to the Gypsum pool, an increase in availability for lap swimming.
Outdoor pickleball courts in Eagle.
Nothing for us
Up valley indoor pool. Indoor winter cornhole league. Up valley evening pickleball. Playing cards clubs?
Newer spin bikes
Better summer pool hours would be nice. Open earlier.
Additional ice rink in Edwards or Eagle and a field house in Edwards.
More adult swim
Pilates, massage therapy
Larger track to walk, Pilates classes, dance classes.
The pool is always freezing at Gypsum. Gypsum needs a racquetball court. We need programs for sports run by coaches, not parents.
A gym in the Edwards Field House, unless there's one and I don't know. I'm in my 60s, and all of the programming that I've been interested in is during the day, but I work full-time.
Sauna, adult sports leagues, tennis facilities and program.
More adult enrichment and evening fitness classes.
Could use some outdoor pickleball courts in Eagle, perhaps near the tennis courts by Mountain.
More indoor pickleball
More stuff for toddlers. Better swim classes for toddlers, more family activities.
Weightlifting in Edwards facility
Improved squirts hockey program, with paid coaches and games, but not as serious as Mountaineers.
More time options
Ice accessibility and day camps
A community pool up valley!
More Tumble Tots sessions and possibly more programs similar to Tumble Tots for the six, seven, and eight-year-olds. Would love more adult outside walking programs, more stretching and breathing classes for seniors, art classes for children and adults.
Pickleball clinics on weekends or evenings in the summer.
Adult swimming year-round, master swimming.
Kids dance classes in Edwards, pool in Edwards, kids art classes.

Sledding hill, dance for little girls, indoor play area for toddlers.
More morning yoga/Pilates
Childcare programs at all rec centers so parents can work out while knowing their children are well taken care of.
Better locker rooms in Gypsum
Pickleball leagues
Ice hockey during late spring, summer, and early fall.
I would like to see more tennis programming, clinics, drills, etc., in Eagle. We also need a cardio/weight gym at the Eagle Rec Center.
The Eagle facilities are underutilized. Insufficient opportunities for kids sports and camps and no adult fitness offerings.
Take ownership of Rodeo Rink and keep it up.
Free classes for seniors
Rec center with indoor year-round pool in Eagle.
Newer and more equipment in the Gypsum Rec Center, better hours that accommodate working people, maybe consider longer opening hours, especially on the weekend.
More days/classes for ice skating and swim lessons.
Adult gym, ice skating/pool down valley, kids dance.
Need more weights, deeper pool, classes offered at later times.
Programs for children five and under on weekends and afternoons.
Adult basketball league.
Nothing I can think of offhand.
Outdoor pickleball
A comfortable and inspiring recovery lounge, a tennis wall, and more yoga classes. The ones I attend are always packed.
Outdoor gym/aqua aerobic in Eagle.
The weekend hours are awful. Is there any way you'd be able to open earlier? I work on Saturday and Sunday and my work starts at 9, so if the gym opened earlier I could use it! Seems like kind of a waste of money if I can't access the gym during the weekend.
Additional ice at a rink
More adult lap swim times during the week at Gypsum.
An actual lap pool that has the traditional lane setup, gutters, flags.
More ice for hockey. We need an indoor ice rink in Edwards.

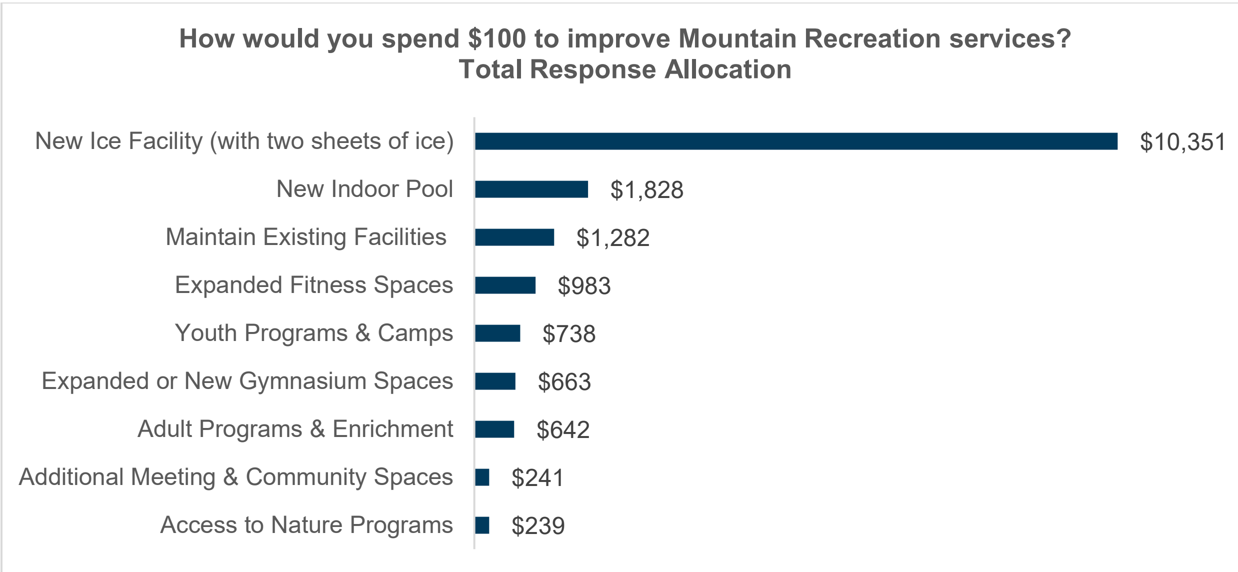
The weekend hours are awful! I can only use the gym three days out of the week because I'm off Thursday and Friday and usually busy those days, and I'm at work on Saturday and Sunday for the entire time the gym is open. We need regular hours on the weekend!
Night classes! I am a teacher and finding a fun strength training or young adult, not older-folks-centered, no offense, yoga class that doesn't cost extra and is around 6:00 would be awesome for making friends. Outdoor pool should be included in pass.
Large lap/swim/lazy river pool in Edwards.
Access to an indoor more adult-oriented space. I would love to see something like what Glenwood has done. Also, the monthly membership price is outrageous. Please create an income sliding scale discount of some sort.
More access to ice for all ice users.
Indoor pool in Eagle. New permanent ice facility with two ice sheets.
Adult dance classes that are not just fitness-based dance.
Passes should be cheaper for locals. It is too expensive to go to the rec center for my family once my child turns five.
A recreation center with a fitness gym in between Edwards and Eagle. Adult master swim.
I would like to purchase a rec pass that will give me access to all locations so I can customize my wellness needs depending on where I am in the valley on any given day.
Pickleball leagues
A better indoor pool area in Gypsum. More lap lanes, a warmer pool, separation between the kid area and lap lanes.
More advanced pickleball such as leagues. People would come if there was more structure and more competitive based upon levels.
Full-time pool access, outdoor rec and outdoor skills training sessions lasting an hour or two outside of the 9 to 5 workday so I could participate with friends and family. The facilities in Eagle and Edwards feel limited without exercise and locker rooms.
Outdoor pickleball courts/tennis courts in Edwards.
More activities geared to seniors.
More classes and more sports for kids. I know that the facilities need to be expanded. It's very crowded.
Anything for middle school kids.
Ice year-round
Light exercise programs for older people and/or specific for Parkinson's patients.
The gym gets really busy, especially after work hours. It's full of high schoolers that seem to be hanging out. I thought the EVHS has a really nice gym, why doesn't the school allow after-school access to that? The accessories for the gym are torn, or just not...

The hours at the rec center should be extended longer on weekends and perhaps an hour later during the week. It's super crowded here so extension of hours could be an immediate change that would improve everyone's experience.
Indoor soccer in Eagle
More pickleball
Men's league hockey. House league hockey for older ages. Year-round ice facility. More soccer options with next-level competition.
Eagle/Edwards fitness
Updated equipment
More activities/programs for adults, fitness in Eagle and Edwards, better youth sport league management, more youth rec hockey options for older ages, increased focus on community partnerships.
Cold plunge, sauna, updated weight equipment and machines.
Power Punch boxing for Parkinson's; more yoga classes.
Year-round ice
Early morning yoga, mat Pilates

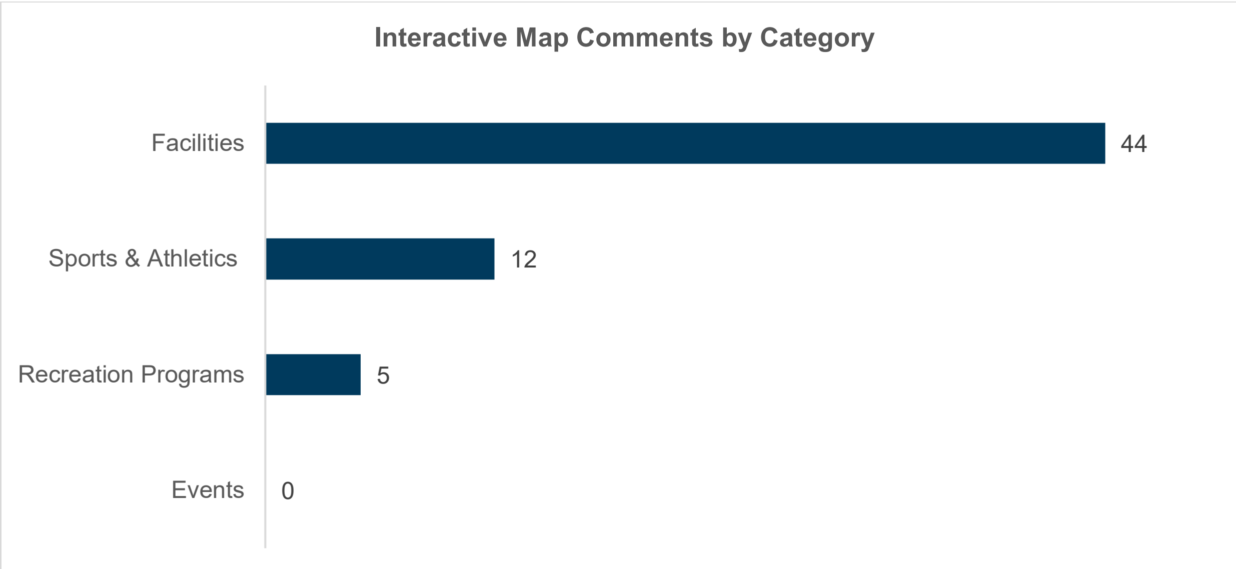
Summary of Open Comments by Theme (Question #5 of Community Survey)

Rank	Theme	Number of Mentions	Key Details/Illustrative Feedback
1	More ice / hockey / skating access	283	Strong demand for additional ice capacity; frequent calls for more ice time, reduced scheduling constraints, and support for growing hockey/skating participation.
2	Fitness facilities, gyms, and exercise classes	92	Requests for gyms (especially in Eagle/Edwards), more equipment (weights, cardio), and expanded class offerings (Pilates, yoga, spin, barre).
3	Youth, child, and teen programming	84	Need for expanded programs for kids and teens, including camps, sports leagues, dance, and drop-in/play-based opportunities.
4	Pools and aquatics	82	Demand for pools in Edwards/up valley, more lap swim time, swim lessons, longer hours, and improved water temperature and amenities.
5	Adult and senior programming	51	Desire for more adult leagues, enrichment classes, social activities, and age-appropriate programming for older adults.
6	Pickleball facilities and programming	41	Requests for indoor/outdoor courts, dedicated facilities, leagues, and expanded access—particularly in Eagle.
7	Other recreation amenities (multi-sport)	36	Interest in additional amenities such as basketball courts, volleyball, skate parks, pump tracks, trampolines, and batting cages.
8	Hours, scheduling, and access	33	Need for more evening, early morning, and weekend access to accommodate working individuals and families.
9	Expanded indoor recreation / rec center space	31	Calls for new or expanded recreation centers, fieldhouse improvements, and indoor multi-use spaces in Eagle and Edwards.
10	Facility quality and maintenance	31	Concerns about aging infrastructure, cleanliness, equipment condition, overcrowding, and general upkeep.
11	Tennis and racquet sports	19	Requests for courts, programming, and additional racquet sport opportunities (e.g., tennis, padel, racquetball).

Budget Prioritization



Interactive Map



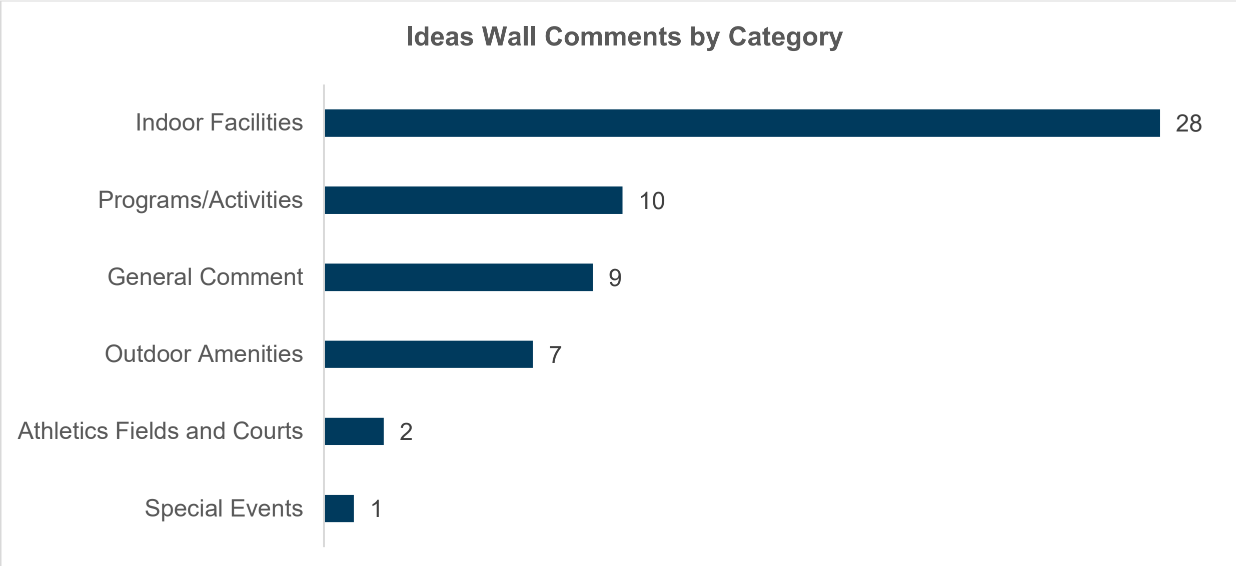
Interactive Map Comments Note: The following comments were collected through the project website and are provided verbatim, without editing. Comments are presented as they were entered by participants.	
Post Description	**Category Selected**
Parking can be hard. It can also be very overcroweded. I think expantion with an entrance from the upper parking lot could help	Facilities
Parking is AWFUL at the Gypsum Rec Center. More parking needs to be added!	Facilities
A community pool for those that live up valley! Indoor and outdoor swimming would be incredible, but would take anything! Swim lessons, accessible and affordable for those that live up here.	Facilities
Add an Athletic club and indoor competition and leisure pool! Think Greenwood Athletic Club in Denver!	Facilities
I wish so many things weren't scheduled at the same time. When you have pickleball, kids gymnastics, a party/event in one of the function rooms all at the same time, parking is impossible. I don't see how or why those things can't be spread out throughout the day.	Facilities
Outdoor Gym	Facilities
Ice rink	Facilities
The soccer field has some low spots that need to be repaired.	Facilities
Request for more shade structures	Facilities
Additional permanent sheet of ice	Facilities

We need year round ice at this location.	Facilities
Ball fields need a batting cage!	Facilities
RODEO RINK! A third sheet of ice is so important for our COMMUNITY	Facilities
Need for year round sheet of ice	Facilities
Ice arena. Ice time.	Facilities
More ice please year round would be great!!	Facilities
A sheet of indoor ice would be awesome in Edwards. A huge need for this.	Facilities
Keep Rodeo Rink	Facilities
Year round swimming...	Facilities
Year round ice / additional sheet! We'll fill it!!	Facilities
Keep Rodeo Rink Open seasonally	Facilities
We need more year round sheets of ice in Edwards, Eagle and in Gypsum. Please listen to what people are asking for. Edwards is ideal but will take it anywhere we can get it.	Facilities
Add a sheet of ice.	Facilities
Make the existing facility year-round ice!	Facilities
We need to extend the gypsum pool hours and have more adult swim times. There is only early lap swim Tuesdays and Thursdays, and every time I try to swim on a Saturday when it opens at 10, I always get kicked out of a lane. I don’t understand why we have a pool that is barely ever open. Also can we please separate the pools to make the activity pool warm enough for kids to swim and the lap pool cold enough to do a workout?	Facilities
More Ice. Keep the Rodeo Rink	Facilities
Keep the rodeo rink here. This is a must!	Facilities
The Eagle Pool closes too early in the season. It would be awesome to have more access to swimming into early October before the pool closes. Especially with how hot it is in September!	Facilities
Upgraded parking for the GRC.	Facilities
Add pickleball courts.	Facilities
Update the Eagle Rec Area Master Plan, as the location of major features has been relocated. Use a very transparent public process that feels open to input (not already decided).	Facilities
I'd like to see 4 pickleball courts (probably a little south of the tennis courts). I would NOT eliminate the tennis courts; although I no longer play, they do get a fair amount of use (I walk by pretty much once or twice every day.).	Facilities
Batting cages!	Facilities

Lacrosse nets needed here. Lacrosse ball wall needed	Facilities
Batting cage needed for ball fields!	Facilities
Fitness missing from Eagle facilities. Improve offerings to make EPIR an activity hub for more than just ice sports/pool.	Facilities
Swimming Pool and Fitness wanted in Edwards!	Facilities
if consider more indoor ice in valley- put in Edwards.	Facilities
Why can't we have dedicated lap swims from 4-7 everyday of the work week. There is only open lap swims on Mon, Wed, and Friday. Today I went and the person swimming in the lane next to me got get kicked out of his lane for what looks like a private lesson. Seems like there is always something that doesn't allow adults to have a lane and swim after work.	Facilities
Outdoor pool.	Facilities
Build a public gym!	Facilities
Multi-use building during different seasons to support multiple users during different times of the year. Ice Arena in winter for all ice user groups. Summer can be - Indoor pickle ball courts, indoor soccer, training facility, event venue etc.	Facilities
Add a fitness center and/or pool to the edwards fieldhouse.	Facilities
Add more shade at the pool please :)	Facilities
Yoga and water aerobics are top notch	Recreation Programs
Older adult activities like Tai chi or other low impact exercise	Recreation Programs
Pickleball clinics or camps for kids. More summer sports camp offerings.	Recreation Programs
Aqua Aerobics	Recreation Programs
Pickleball Lessons	Recreation Programs
Second sheet of ice in Eagle. Year round ice	Sports & Athletics
A third sheet of ice	Sports & Athletics
Year round third sheet of ice for our rapidly growing ice community! Updated summer aquatics program that supports working families that cannot make midweek/midmorning swim team and swim lessons, with an accessible and responsive aquatics staff.	Sports & Athletics
Indoor tennis facility	Sports & Athletics
An ice rink here would be ideal!	Sports & Athletics
Add a sheet of ice	Sports & Athletics
Rode Rink! How can we keep it and make it better?	Sports & Athletics
Curling league!	Sports & Athletics

Mid Valley ice rink!	Sports & Athletics
The Rodeo Rink is the best thing ever! How do we make something like this permanent? Location works great, too.	Sports & Athletics
Additional Ice Surfaces	Sports & Athletics
More court space needs to be added!	Sports & Athletics

Ideas Wall



Ideas Wall Comments Note: The following comments were collected through the project website and are provided verbatim, without editing. Comments are presented as they were entered by participants.		
Post Title	**Post Description**	**Category Selected**
Ice In Edwards	Eagle County needs 3 sheets of full time ice. The most common sense approach is to add ice inside the existing field house in Edwards or add adjacent. Having a sheet of ice in Edwards closer to the place they love saves families time. Saves gas by not making people drive both up And down valley.	Athletics Fields and Courts
Outdoor pickleball in Eagle	Next to the tennis courts in Eagle - build outdoor pickleball courts - There is no location in Eagle to play pickleball outside.	Athletics Fields and Courts
Year round Ice	We need more year round ice for the growing skating community. Year round has the ability to host camps and activations.	General Comment
We need the rodeo rink!	We need more ice to support all the ice activities in the valley. My family spent over $200 each weekend at restaurants in eagle during hockey season. We also spent time at local restaurants during practice as well. We need the rodeo rink!	General Comment
App for classes/registration	Create an app for classes and registration to make it more user friendly than the website	General Comment

Kids pool	The comments I see here are about the lap pool. Kids aren't even using the pool all that often because it's just too cold and has been for 15 years we've lived here. If we're talking about investing in a new pool, I'd consider separating lap lanes from the kids pool. Then the laps don't close when kids have accidents and the kids don't freeze. I drive from Gypsum to Avon because my kids won't stay in the water in Gypsum and frankly I won't either	General Comment
Fields and Ice	Would love to see the Rodeo Rink become Mountain Rec's reality. With all of Mountain Rec's ambition to provide "rec hockey" (which is technically what VMHC is), it will only open more local options for ice related activities. The vast majority of our county's ice users are Mountain Rec taxpayers or residents. Would like to see Mountain Rec own that! In addition, our little league (Three Rivers) baseball team based in Edwards has been pushed to the Eagle complex due to field rental prices increasing 400%. Not sure what that is about. But with two baseball fields at Freedom Park, our Edwards residence should not have to drive to Eagle based on costs. On top of that, the turf fields are lumpy, torn, and a safety hazard in Eagle. Let's direct funds towards our facilities and increase the quality before you start increasing quantity. Our community has so much potential to be so much more.	General Comment
Compare to previous studies	Would be nice to see how this community survey compares to the ones that drove the all access rec ballot measure. What's changed? What has stayed the same?	General Comment
Multi-Sport Facility in Eagle	It would be great if we could get a facility in Eagle that could house multiple youth basketball and volleyball courts. Right now, it is reliant on a few school gyms, which quickly fill. Could also have indoor pickleball on same courts. It would be amazing to put a bubble over the Eagle Tennis Courts. Also, my daughters would love to have the option to participate in rec sports beyond the 12 year-old cut-off. Only option seems to be club sports, which isn't great for trying new things. Our middle schoolers need things to do. Ascent Gymnastics is a highlight...always competing	General Comment

	strong for a smaller club. But, could use more coaches. There are a lot of gymnasts!	
Staff	I think it would be helpful if there was some identification of staff. Matching shirts, name badges or something to easily identify staff.	General Comment
Add energy efficiency & renewables as facilities are enhanced	Ensure facility improvements consider future energy use and align with community climate action goals. For example, improve energy efficiency across facilities, and add solar and battery storage to limit increased costs of operation as facilities are enhanced. Ensure there is a long-term plan to align with these regional climate goals as facilities are enhanced.	General Comment
Ice Sheet	I am a youth hockey player and all ice sport players in Eagle County have considerably less weekly ice time than most other teams or competitors. Having an additional sheet of ice would help bring more players into the sport. Hockey has done so much for me as a person and so much for our community. When the rodeo rink went up, we were grateful for a new space and hoped it would stay up into this coming season. Hockey brings joy and community to Eagle valley and more ice facilities would benefit figure skaters, youth and adult hockey players, spectators, and so many community members.	Indoor Facilities
Adult League Hockey!	I am new to Vail. Been here a couple of years and looking for places to build community and meet people. In Boulder, I had my men's league team. Sports bring people together. I have been asking over and over again to try and get on a team here, but it's impossible because there "isn't enough ice," or no ice at all in the summer, for that matter.	Indoor Facilities
Ice Ice Baby!	We need more ice! Year round third sheet is imperative to our community's well being. Over 80% of the ice user community is in the Mountain Rec District. You say you serve everyone, well let's see it!	Indoor Facilities
Year Round Ice	Take a look at South Suburban sports complex. https://www.ssprd.org/sports-complex Why couldn't Eagle County pool together all of its Recreation departments to all work together and have a facility that grows a sense of community, indoor basketball and volleyball, 3 rinks, turf fields and food and drink. The Vail Valley is lacking in the community because everyone is so worried about housing which is all going to sit empty. Lets look into a long term solution instead of bandaids to support the people who actually have made a life here.	Indoor Facilities

Year round ice skating	Please add additional opportunities for ice skating. Mg children and husband figure skate and play hockey. I am a beginner in learn to skate programs. There is insufficient ice time available in our community throughout the year. I would love to have more year round options for learning, development and coaching.	Indoor Facilities
Ice	More ice for the already large and growing skating community. Edwards would be ideal, but Eagle works as well. A multi-use ice facility is what we need.	Indoor Facilities
More Ice Time for this Valley	There is not enough ice time for our growing hockey and skating community. It's a big part of our youth and adult sports in this valley and ice time is way too hard to come by even with Dobson coming back on.	Indoor Facilities
More Ice!	The demand is there - let's get a year round facility in Eagle / Edwards and bring lots of summer skate traffic to the area. It is in demand everywhere and getting harder and harder to find. Let's fill a gap and accommodate the growing demand.	Indoor Facilities
We need more Ice Rinks	We need to prioritize more ice in the valley—plain and simple. There is already a huge demand, and it's only growing. Right now, families are constantly traveling out of the valley just to find ice time. That's time, money, and energy leaving our community when it could (and should) be staying here. Eagle needs to be a year-round ice facility, and Edwards is long overdue for its own rink. These aren't "nice to have" ideas anymore—they're necessary to support the number of kids and adults who want to play, learn, and stay active. This isn't just about hockey. It's about giving our kids healthy, active outlets and creating more opportunities for the entire community. It also has real economic impact—tournaments, events, and visiting teams bring in revenue for hotels, restaurants, and local businesses, while also supporting the sustainability of the facilities themselves. Let's start listening to what people are consistently asking for and make ice a priority.	Indoor Facilities
replace glute/ham machine	At gypsum rec. Remove the hammer strength glute/ham machine. It's the most unused piece of equipment. There are other machines that hit the same muscles.	Indoor Facilities

	Replace with a Nordic curl machine. Like a rogue floor glute bench. If you want to keep the hammer strength machine please adjust the pads that your stomach goes on so they are closer together. They are currently separated as far as possible.	
Fitness in Eagle	I would love to have a fitness center and fitness classes added to the pool and ice rink location.	Indoor Facilities
More Ice Options	I used to play adult mens league hockey and really miss it. Speaking with other locals, there seems to be a shortage of ice for all user groups. Youth hockey, adult, figure skaters etc. It was really amazing to see the community come together to build the Rodeo Rink. I think that proves how much demand there is and how important ice activities are to the greater community. I would love to see Mountain Rec embrace the growth of ice usage and provide more opportunities for more people to stay involved.	Indoor Facilities
Multi-use sports facility with ice	When we travel across the state, we are always amazed by the incredible recreational facilities across the region and surprised that living in a mecca of recreation our rec facilities lag far behind the other rec offerings and facilities in the region. We need a two-sheet ice rink with other multi-sport amenities (courts for volleyball and basketball etc) workout facilities and flex space for other programs/camps down valley that can support our growing community!	Indoor Facilities
more track directional signage	At gypsum rec there needs to be better signage about which way to go on which days; in Spanish and English. Put a sign on the wall near the fury area by the storage cubbie. Put a sign facing each way by the 2 rowing machines. During peak times it can be chaotic with people going each way.	Indoor Facilities
boxes stores in fury area	At gypsum rec in the fury/HIIT area it would be nice if the jump boxes could be stored/condensed under the white board after use. This is a heavily used area that is also narrow. The boxes scattered about make it frustratingly messy	Indoor Facilities
names of child watchers	At gypsum rec it'd be nice to have names/pictures of who is watching the kids that day.	Indoor Facilities
Indoor Running Track	When I hear "fieldhouse" I think of something with a full size indoor running track, yet there is none. This would be	Indoor Facilities

	great given our environment and could be a draw for regional events and competitions.	
Better Indoor Lap Pool Hours	Limited early morning lap pool hours at Gypsum are a bummer. These have been more consistent lately (thank you!), but still very limited and I understand they will go away when the Eagle Pool opens for the summer. Lap pool access for working adult swimmers is a struggle as early morning is preferred (evening involves shooing way too many kids out of the lane and dodging way too many foam toys) but limited.	Indoor Facilities
We Need More Ice	We're losing high school players. Kids who grew up here are quitting or leaving the valley entirely because there are no teams and no real path forward outside the 2 over crowded high school teams. Pre-teen kids are training at 6am or 10pm. That's not healthy. More ice means more access. More ice means more teams for high schoolers. More access means more kids skating, more families staying local, and a stronger recreation foundation for a community that genuinely loves winter. The Rodeo Rink deserves a shout-out. Beyond kids, a big boost to Eagle's economy from the crowds every weekend. Adults want more leagues. Families want more open skate. Figure skaters want better times to train. But none of that happens without ice, and right now there simply isn't enough. Mountain Recreation has an opportunity here. The need is so clear. The community is ready. Let's find a path to more ice.	Indoor Facilities
Multi-Purpose Sports Facility Based on Seasonality	It would be great to see another multi-purpose building that accommodates multiple user groups depending on the season. Ice arena in the winter to support all ice user groups which can then be transitioned into a covered summer facility as temperatures continue to rise; pickle ball courts, soccer, event venue, training facility for multiple sports etc. I would like to see more creativity with future facilities to serve a lot of different user groups based on the seasonality of sports.	Indoor Facilities
Add fitness to edwards fieldhouse	Additional affordable fitness options are needed up valley for residents. The Avon Rec Center is great but is overcrowded, especially in the winter months...and everywhere else is too expensive. Adding fitness amenities to the edwards fieldhouse will have a significant	Indoor Facilities

	impact, especially as Avon and Edwards continues to grow.	
Third Space!	Access to gathering spaces. Whether it's comfy chairs for teens or desks with outlets for people work and do homework, space in Eagle where people could come together would be great.	Indoor Facilities
Pool marking improvement	First of all, love the pool and the expanded hours with increased, courteous staff. Let's keep it up! One improvement would be with the next draining/cleaning to adjust the black tiling to either 1) properly mark the ends with standard "T" at the bottom , or minimally , 2) an extended single tile line (+4 on each side?) clearly distinguishing the last black square at the bottom, which now looks quite identical to all the others. Timing of flip turns is typically guesswork especially at the shallow end -- at least the deep end has some drain grates there.	Indoor Facilities
Expanded gym/second gym location	We are so lucky to have such a nice, clean gym with all the equipment needed for a great workout! That said, it gets very crowded easily unless you are lucky enough to be able to go during normal work hours. A second gym location (Eagle?) or an expansion to the current gym would be a fantastic use of funds!	Indoor Facilities
Extend gypsum pool hours!	It would be so nice to have more hours that the gypsum pool is open. More early mornings for lap swim and weekdays that the pool is open before 11:00. It's so hard to take young kids swimming during the week with the current hours. Opening a few days 9-11am would be ideal!	Indoor Facilities
Pickleball!	Indoor upvalley pickleball! Real courts not basketball courts! Fastest growing sport!	Indoor Facilities
its a little full	Love some of the new stuff classes! We need more stair masters! It gets too full! Alot of Highschool kids which is great but its also the time Adults can come due to work hours. Not sure how to solve that. Parking is hard when events are going on specially. If some expansion happens how about a second entrance on the top part so por people park at the top. Will that said the REC Center is possibly the best thing to happen in our community in gypsum! Also the front staff are so nice, always greeting, great customer service specially the one in the evening!	Indoor Facilities
Eagle Rec Center and update Gypsum pool	A rec center with year round indoor pool in Eagle is desperately needed with more youth swim programs and activities as well as a Masters adult swim group. Then the high school could have a swim team to practice at with a large lap pool. I would be willing to pay top dollar for a	Indoor Facilities

	nice athletic club with indoor pool in Eagle! The Gypsum pool and locker rooms also need a major update. Separate the lap pool from the leisure pool/lazy river (add a wall to the current open gap between pools) so you can make the lap pool cold for lap swimmers and the leisure pool warm for kids and leisure swimming similar to the Avon rec center.	
Keep the Rodeo rink	We desperately need to keep the rodeo rink going! Perfect location and with the growing interest in the ice sports- both for kids and adults- it's a no brainer! We need to support our kids- offer the opportunities for skating in all forms- recreation and competitive! Don't lose it! Please!!!!!!	Outdoor Amenities
Extend the Eagle Pool Hours!	Can we please add early morning adult lap swim every day of the week at the Eagle Pool? Only having two days a week in the morning is ridiculous and the lap lanes were so full last year in the early mornings, if you spread out the days, there would be less people each day. 5:30-8:00am would be amazing! Also not allowing kids to swim in the lap lanes (unless swimming laps) during operating hours would be nice so you can actually do a workout without having kids jumping through your lane the whole time. I would love to see the pool be open by 10:00 to the public as well! I don't think we need so many lifeguards on duty, parents are responsible for watching their own children, so a couple lifeguards per pool should be plenty to have the pool open for more hours if that is the limiting factor!	Outdoor Amenities
Extended Eagle Pool Hours	Last year the Eagle Pool hours were very limited for both kids and adults. During open swim it was always very easy to swim laps however those hours don't work for individuals with a standard M-F work schedule. I did participate in the Adult open lap swim from 6-7am 2 days a week for the short duration it was available. I'm not interested in being part of the Senior swim club, who we shared the pool with on those limited days and worked out fine. Please open up adult lap swimming to M-F in the mornings. The pool was typically packed M-F at closing time, when I would leave work early to swim for a short time. These hours should be extended to 7 if not 8PM M-F. This would allow working adults to be able to utilize the lap pool after work. Thank you for your consideration.	Outdoor Amenities
Indoor and outdoor Pool time please	I've heard there is a pool.. and zero times been have been able to use it within timeframe allotted. I've heard the outdoor pool at the gypsum golf course is for rec	Outdoor Amenities

	center but extended hours for fitness and fun time please. Sauna and adult activities would be greatly appreciated too!	
Youth programs, multi-use trails, and Dry Lake MX Park	Mountain Recreation has a valuable opportunity to expand inclusive recreation by supporting responsible motorized recreation (dirt biking/OHV use) in Eagle County. Rocky Mountain Sport Riders, a local 501(c)(3), already provides significant community benefit through trail stewardship, youth programming, and operation of Dry Lake Motocross Park in Gypsum. Motorized recreation is a major part of Colorado's outdoor culture and economy, yet it is often underrepresented in recreation planning. Supporting partnerships with organizations like RMSR would be a highly cost-effective way to expand recreation access without the need to build and operate new facilities from scratch. Potential opportunities include: Youth and beginner riding programs that promote safe, responsible use Community events and clinics that engage families and visitors Trail stewardship partnerships that align with public land management goals Modest capital or programmatic support for existing facilities like Dry Lake MX Park Investing in these efforts would help ensure that recreation planning reflects the full diversity of user groups in Eagle County while leveraging an experienced local partner with a strong track record.	Outdoor Amenities
Up valley Pool!!	There are multiple community access pools down valley. Edwards needs an outdoor pool that is part of the Mountain Rec system so kids up valley also have accessible, affordable access to programming and learning to swim!! A membership for Mountain Rec makes more sense when more programs and facilities are available.	Outdoor Amenities
Eagle Pool	LOVE the new eagle pool, it's an amazing asset for our community	Outdoor Amenities

Tumble Tots on Saturdays	Saturday sessions are always full! Please bring this offering back - kids who go to daycare deserve to tumble too!	Programs/Activities
Recognize Volunteer Coaches	Youth Sports programs thrive with volunteer coaches. We put in countless hours coaching and many of us coach more than one season per year. We support each other and the annual coach appreciation party has been getting better every year. It's an opportunity for us all to connect, share stories, build community and for mtn rec leadership to show us they appreciate all the volunteer hours we put in. Please keep investing in your volunteer coaches!	Programs/Activities
Adult dance classes	Adult ballet, hip hop, partner & line dancing classes. Relocate the Rodeo Rink to EPIR campus as ice in the winter, summer camp space in the summer & pickleball evenings. Keep the ice at the Eagle Ice Rink year-round.	Programs/Activities
Please consider youth classes!	I would love to see a dance class option for youth, maybe 5 or 6 and up with options like jazz, tap, and ballet!	Programs/Activities
Mountain Rec great with room to grow!	Our family loves Mountain Rec camps, ice skating and pool!! In our experience, the youth sports need more organization and coaching support, perhaps pay teen coaches (or assistants). There are never enough coaches so consider making a shift to the existing approach rather than an email that your season is cancelled a week before the season begins (often months after registration deadline). We have coached many seasons, but that shouldn't be the only solution. Also the communication and planning for youth sports leagues should be improved. My kids have played basketball, soccer, hockey, gymnastics and ice skating. The only consistent communication in a timely manner over the past six years have been about figure skating lessons. We appreciate what Mountain Rec offers, but there is quite a bit to think about improving with the sports leagues.	Programs/Activities
Youth programs need a refresh	Save money on uniforms by reusing quality jerseys and invest in the programs. Allowteams to be smaller so kids get more playing and coaching time and you can field more competition through more teams.	Programs/Activities
Toddler Activities	I would love to see more activities for kids under 5, especially on weekend mornings and weekday evenings!	Programs/Activities
Eagle	An open air fitness park near the Eagle pool and ice rink would be a fantastic addition to the community. Expanded lap swimming availability and extended pool hours would also make a meaningful difference for residents.	Programs/Activities

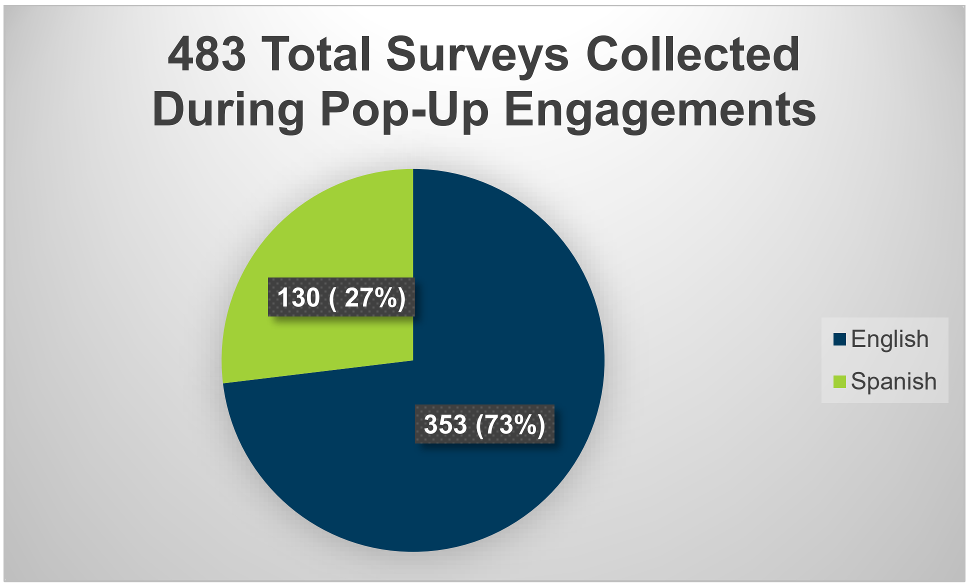
Adult Dance Classes	There is a gap in our community for quality adult dance classes that are not only fitness-based dance classes like Zumba. Regular dance classes for adults (both partner dances and more individual choreographed dance classes like hip-hop or KPOP) would fill a gap and provide opportunities for adults to enhance their dance skills.	Programs/Activities
Youth Sports Leagues	Better management and communication from the recently expanded youth sports team. Lots of families get fed up and go to club sports	Programs/Activities
Community Events	Mountain Rec used to have really fantastic community events, but they seem to have gone away. Why focus on new things to do or offer when what was so wonderful doesn't seem to exist anymore?	Special Events

BerryDunn

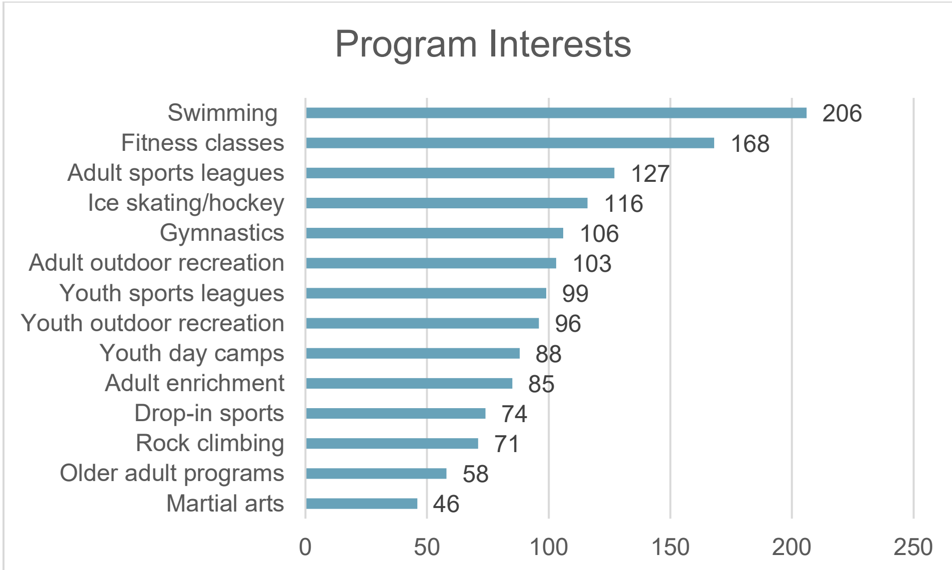
Mountain Recreation

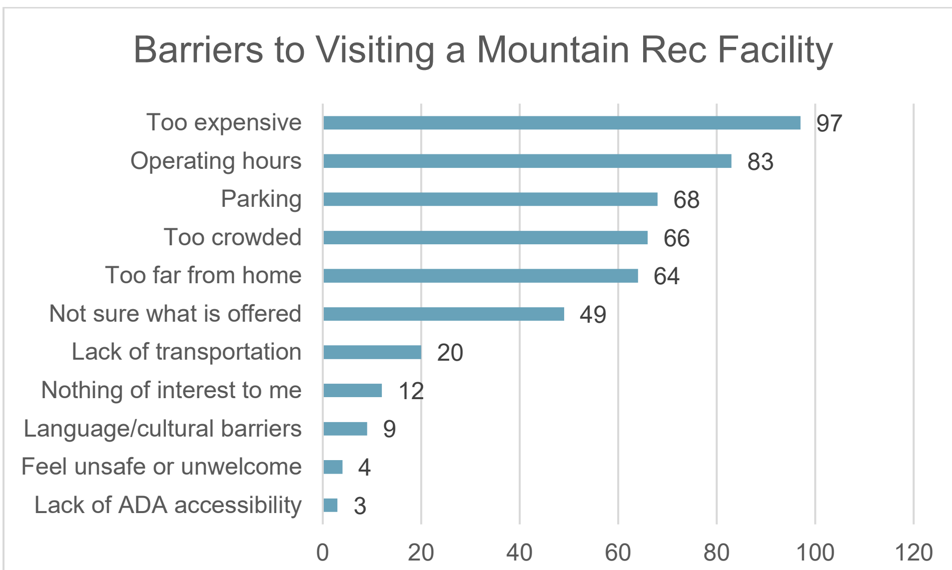
Appendix B: Key Findings From Pop-Up Engagements

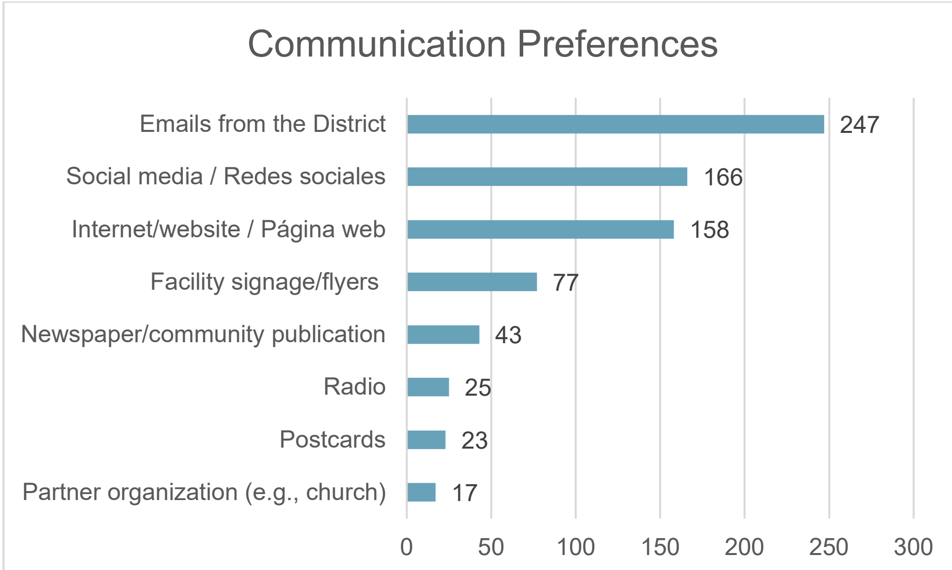
BerryDunn and district staff conducted a series of pop-up engagements over the 90-day engagement period (see Section 2.3 of this report). Appendix B summarizes key findings from these community-based interactions.



Note: The Hispanic population within the district accounts for approximately 36.82% of residents. Within the District, almost half of Gypsum residents and more than a third of Edwards residents identify as Hispanic. To this end, BerryDunn and the District prioritized the need to connect with this critical population during on-site engagement activities to help ensure their voices were included.


Program Interests
Swimming
Fitness classes
Adult sports leagues
Ice skating/hockey
Gymnastics
Adult outdoor recreation
Youth sports leagues
Youth outdoor recreation
Youth day camps
Adult enrichment
Drop-in sports
Rock climbing
Older adult programs
Martial arts
206
168
127
116
106
103
99
96
88
85
74
71
58
46
0
50
100
150
200
250


Barriers to Visiting a Mountain Rec Facility
Too expensive
Operating hours
Parking
Too crowded
Too far from home
Not sure what is offered
Lack of transportation
Nothing of interest to me
Language/cultural barriers
Feel unsafe or unwelcome
Lack of ADA accessibility
97
83
68
66
64
49
20
12
9
4
3
0
20
40
60
80
100
120


Communication Preferences
Emails from the District
Social media / Redes sociales
Internet/website / Página web
Facility signage/flyers
Newspaper/community publication
Radio
Postcards
Partner organization (e.g., church)
247
166
158
77
43
25
23
17
0
50
100
150
200
250
300

Key Findings

Participation Barriers Are Primarily Related to Cost, Access, and Scheduling

The most significant barriers to participation were affordability, distance, and operational constraints. “Too expensive” was the most commonly identified barrier, followed by “Too far from home” and “Operating hours.” Residents also identified overcrowding, parking, transportation, and limited awareness of available offerings as challenges. Comparatively few respondents indicated that recreation offerings lacked interest, suggesting the primary issue is access and convenience rather than lack of demand.

Residents Strongly Prefer Digital Communication Methods

Email communication was the most preferred outreach method, followed closely by the district website and social media platforms. Traditional communication methods such as newspapers, postcards, and radio ranked substantially lower. These findings suggest residents increasingly rely on digital communication channels to receive recreation and program information.

Aquatics and Fitness Programming Show the Highest Demand

Swimming and fitness classes emerged as the highest-demand program areas in the survey results. Additional high-interest areas included gymnastics, youth sports leagues, adult enrichment programming, and youth outdoor recreation. Comments also reinforced strong interest in indoor recreation opportunities, including ice skating/hockey, rock climbing, martial arts, and drop-in sports.

Demand Exists Across Multiple Age Groups

Survey responses indicate broad interest in recreation opportunities for youth, adults, and older adults. Residents expressed strong interest in youth sports leagues, camps, gymnastics, and outdoor recreation, while adults and older adults emphasized fitness, enrichment programming, wellness activities, and social opportunities.

Community Feedback Highlights Interest in Expanded Indoor Recreation Opportunities

Verbatim comments repeatedly referenced interest in additional indoor recreation amenities and year-round opportunities, including pools, indoor soccer facilities, indoor tracks, climbing gyms, and ice-skating facilities. Multiple comments also emphasized the need for expanded pool access, additional programming capacity, and more flexible scheduling options.

Open-Ended Comments

The following open-ended comments were captured during pop-up engagements; they are presented as written (i.e., unedited).

Pop-Up Engagements: Comments and Feedback
More Soccer for kids / Swimming pools / Gym
workshops for baking or vocational
More activities for Old people / fields for Senior
Good youth soccer leagues
Childcare
Ice skating and more swimming pools
more activities for disability
Bike track
Organized trips for Community center senior
Indoor ice skating
I would love to see organize trips for seniors
Gypsum
More Martial Arts
More geriatrics
music, English class for adults
Equipment in the parks / open to make sports of fields / with machines for exercises and park
More programs for children under 4 years old / Sports leagues for youth between 6 - 10
ICE HOCKEY IN EDWARDS
Trails / lanes for bikes
Yoga
Olde Kids Summer Camps
Fields for the youth to play Soccer in the indoor
INDOOR TRACK / FOOD AT THE GOLF COURSE / SOMEPLACE I CAN HANG OUT WITH MY DOG & WATCH KIDS / INDOOR/WINTER PROGRAMMING FOR SENIORS
You've DONE A TERRIFIC Job !!!
Not for me to decide - exercise with dog
Self led exercise / I just love what we have!
Biggest pool for

Pop-Up Engagements: Comments and Feedback
more pickle ball courts / You are great!
child care
I would like to see more programs for older adults.
Skating
More days of Spin class
In Gypsum always it's occupied. If you don't sign up the hour that they open it, there is no space after. / I am a Mom and everyone has different event schedules
SOME ACTIVITY FOR KIDS WITH DISABILITIES
Dance (Adult) + Other social events for adults / Time
It would be great and cost little (when there is snow) to get the attachment to set a classic cross-country ski track on the big fields you have for soccer, baseball etc. It would cost more to set a skate track but would like both
Swimming Facilities / Exercise classes
a gym would be amazing!!!
WORKSHOPS FOR ADULTS
GYMNASTICS / ACTIVITIES TO EXERCISE
BIKE
Low impact
Gym Trampoline
Pool in Edwards / ice rink in Edwards
Any facility in Eagle
Avon Center
Pool use and hours / Facilities that don't involve tax increases
Times of some of the activities
I may start using since I'm starting Medicare in April. Heard some Part B programs may start/offer a pass.
more yoga, pilates, silk string yoga
Climbing Gym - setup
Adult basketball leagues and more advertisement for drop-ins. Also we have gotten feedback from non-locals that basketball drop in fees are too high.
Water Fitness

Pop-Up Engagements: Comments and Feedback
Drop off classes or a daycare - it would be great if there were so adults could work out once the gym is open. More after school classes in martial arts/gymnastics as space allows. More mid day activities for kids who are not at school
Swimming in Edwards. Thanks I love the service
Trampolines.
Trampolines for jumping / Swimming
More hours for pool/Hottub/Bathing suitspinners. Cleaner showers. No cell phone's on machines and time signs spent on machines between sets and total time
I am a big user of the strength equipment and conditioning equipment. I.e. racks, barbells, DB, and assault bikes/rowers! My fiancee is always looking for / hoping for strength & conditioning classes for teachers that work well with their schedules!
More Pickle Ball Courts & more Parking. Pool needs to be WARMER to be comfortable. Fitness Equipment Person to help LEARN Machines For BEGINNERS
A Bus Stop
HANDICAP PKG
Parking is a big issue / Lack of transportation for seniors
Teen indoor programs or just open gym. I love that you are there and activities open on weekends especially in winter
Youth sports leagues
Edwards / Avon
Few program offers
I like everything
Climbing days
Bike programs
Teen activities / rec leagues **(2)**
Running camps for youth
Camping
Cooking class
Kids trampoline drop-in
Youth soccer
Boxing ring / classes **(2)**
Shooting club
Hiking

Pop-Up Engagements: Comments and Feedback
Recreation center by pool at Eagle **(2)**
Pickleball **(17)** (three groups of five plus two marks)
More year-round ice at Ice Rink **(9)** (one group of five plus four marks)
Swimming
Golf **(2)** (entry difficult to read)
Gypsum Pool **(6)** (one group of five plus one mark)
Youth camps
Gym at Eagle **(8)** (one group of five plus three marks)
Socials
Longer lap swim hours
More screenings for soccer coaches
Ice bumper boats
Ninja camp
Ice skating day camps
Night yoga
Open volleyball / more volleyball
Competitive cheer league
Indoor trampoline **(2)**
More swim lessons
Painting art camps for kids
Kids fitness camps
Youth hockey
Playground near Eagle Ice Rink
Indoor lap pool **(5)**
Diving board
Dry sauna
Family stick puck **(2)**
Young adult activities
Fitness center **(2)**
Weight room
Picnic area at pool

Pop-Up Engagements: Comments and Feedback
Tennis **(2)**
Edwards indoor fitness
Different summer camps
Adult co-ed sports
Adult hockey at night **(2)**
Gypsum splash pad / kids pool
New equipment for coaches
Family summer events
Boys gymnastics **(2)**
Outdoor rock climbing **(2)**
Sports classes
Longer swim classes
Eagle Yeti games
More free skate
More pool hours
Water fountain
Senior recreation classes
Hiking trips
Scheduled master swimming at Gypsum outdoor pool
Weights orientation class
Parkour at Gypsum
Eagle swim lessons
Girls dance afternoon sessions
Balance class **(2)**
Gym with coach for toddlers
More rock walls
Mountain bike trails
Splash pad
Edwards swimming
Edwards adult programs
Older kids gymnastics

Pop-Up Engagements: Comments and Feedback
More child care hours
Youth / adult football
Dance class
Tai Chi
Edwards senior classes
New treadmill
Baseball
Soccer
Gym etiquette signage
Gymnastics viewing area
More tumble tots
Fitness equipment **(3)**
Warmer Gypsum pool **(3)**
Kids tap dance
Weight trainers
Adult karate
Free golf
Fitness classes in Eagle
Cybex machine / mini gym in Eagle
Eagle facility like Gypsum has
Indoor volleyball
Indoor basketball
More softball fields
Batting cages
Senior women's softball league
Pump track in Eagle by pool **(2)**
Paved Ice Rink **(2)**
Yoga
Bigger Gypsum gym
Shade at Eagle pool
Basketball league

Pop-Up Engagements: Comments and Feedback
Water aerobics
Jacuzzi
Boxing ring
Pilates **(3)**
More stair-climbing machines
Pool like Avon pool
Workout equipment **(2)**
Affordable youth sports
Pickleball league
MMA classes
Mountain bike trails
Senior classes in Spanish
Swing dance
Nutrition classes
Adult arts and crafts
Kids yoga
Kids drop-in sports
Outdoor runs / events
Youth swim classes
BMI measurement
More youth-friendly environment
Longer hours / longer operating hours
Refined pool with splash pad **(2)**
Refined kids play area
Pickleball courts **(2)**
Cleaner bathrooms
Free or low-cost golf
Gypsum recreation center
Indoor year-round pool
Gypsum pool
Larger pool **(2)**

Pop-Up Engagements: Comments and Feedback
Gymnasium youth basketball
Friday youth safe-space activities
Bigger gym **(2)**
Indoor pickleball
Tennis (outdoor)
Climbing (outdoor)
Better gym upkeep
Outdoor pool
More gym equipment

Summary of Open Comments by Theme (From Pop-Up Engagement Survey)

Rank	Theme	Count	Examples of What Was Mentioned
1	Gym/Fitness/ Wellness	61	Gym space, fitness center, workout equipment, weight room, strength training, yoga, Pilates, Tai Chi, spin, balance/low-impact classes, treadmill, beginner equipment orientation
2	Aquatics/Pools/ Splash Pad	52	More pools, indoor/year-round pool, lap pool, swim lessons, longer swim hours, warmer pool, splash pad, diving board, jacuzzi, water fitness/aerobics
3	Access/ Operations/ Facility Capacity	27	More hours, overcrowding / "no space," parking, transportation / bus stop, cleaner bathrooms/showers, signage, fees, facility access in Eagle/Edwards/Avon, better upkeep
4	Ice Sports (Skating/Rink/ Hockey)	26	Ice skating, indoor ice, year-round ice, hockey, stick puck, free skate, paved rink, ice day camps
4	Youth Field/ Court Sports	26	Soccer, basketball, volleyball, baseball, softball, football, tennis, youth leagues, batting cages
6	Biking/Trails/ Running/Hiking/ Outdoor Adventure	23	Bike track, bike programs, mountain bike trails, pump track, trails, hiking, camping, climbing, outdoor runs
6	Pickleball	23	More pickleball courts, indoor pickleball, pickleball league
8	Youth/Teen Programs, Camps, and Child Care	21	Child care / daycare, after-school options, teen programs, youth camps, safe-space activities, toddler/young child programming

9	Gymnastics/ Trampoline/ Cheer/Parkour	16	Gymnastics, trampoline, tumble tots, cheer league, parkour, ninja camp
10	Arts/Education/ Social/Specialty Classes	13	Workshops, baking, vocational classes, music, English classes, cooking, dance, arts & crafts, social events, nutrition classes
11	Senior/Older Adult Programs	12	Senior classes, older adult programming, organized trips, recreation classes, senior softball, Spanish-language senior classes
12	Martial Arts/ Boxing/MMA/ Karate	7	Martial arts, boxing, MMA, karate
13	Golf	5	Golf access, free or low-cost golf, golf course amenities
14	Inclusive/ Adaptive Programs	3	Programs for people with disabilities, adaptive/inclusive offerings, handicap access

Appendix C: Findings From Stakeholder Engagement

Introduction

To inform the district's planning process, stakeholder interviews and focus groups were conducted with a diverse cross-section of user groups, community organizations, and partners. These conversations provided valuable qualitative insight into community needs, system strengths, and areas for improvement.

The findings presented below reflect consistent themes observed across multiple stakeholder groups. Themes are organized by topic area and generally presented in order of frequency of mention, with the most widely expressed issues discussed first. While individual perspectives varied, a strong level of alignment regarding system challenges, priorities, and opportunities was evident across the responses.

Contextual note: Several stakeholders expressed critical perspectives during the focus groups, reflecting a period of transition rather than a lack of overall support for the district's direction. In particular, recent adjustments to field rental fees emerged as a consistent theme, especially among nonprofit athletic organizations that rely heavily on affordable access to facilities. For many of these groups, the change represents a shift in long-standing expectations and operating models, prompting concerns about financial sustainability and participant access. While these reactions underscore real challenges, they also provide important context: feedback was often rooted in the immediate impacts of a specific policy change rather than a broader dissatisfaction with parks and recreation services. Capturing these perspectives is critical, as it highlights opportunities for continued communication, partnership, and adaptive implementation strategies to better align financial realities with community needs while maintaining the District's commitment to equitable, high-quality service delivery.

Facility Capacity, Access, and Availability

Across nearly all stakeholder groups, the most consistently expressed concern relates to insufficient facility capacity and limited access to existing spaces. Users report that demand for fields, indoor recreation space, aquatics, and ice facilities routinely exceed supply, particularly during peak after-school and evening hours.

Athletic organizations, including baseball, soccer, lacrosse, and hockey groups, emphasized that limited field and facility availability constrains both program growth and overall participation. In some cases, stakeholders noted a perceived reduction in usable field inventory due to maintenance issues, seasonal limitations, or competing priorities. Ice user groups in particular expressed a strong need for additional capacity, with many identifying a second sheet of ice as a critical system gap.

Indoor recreation space—including gymnasiums, turf areas, and multipurpose rooms—was also identified as insufficient to meet community demand. Similarly, aquatics stakeholders noted limitations associated with seasonal pools and a lack of accessible year-round options.

Importantly, several stakeholders observed that while peak-time capacity is constrained, some facilities appear underutilized during off-peak hours. This suggests that capacity challenges are driven not only by supply limitations, but also by how facilities are scheduled and allocated. Overall, stakeholders identified the need for both expanded infrastructure and more efficient use of existing assets.

Fees, Affordability, and Equity

Affordability and cost-related concerns emerged as another dominant theme across stakeholder conversations. Many participants indicated that recreation fees have increased in recent years, often without a corresponding improvement in facility quality or service delivery.

Youth-serving organizations and nonprofit groups expressed particular concern about fee structures, noting that they are often charged rates comparable to private or for-profit users. These costs are frequently passed on to participants and families, creating barriers to entry and, in some cases, limiting overall participation. Several organizations indicated that their current financial models might not be sustainable under existing fee structures.

Stakeholders also raised broader questions about equity, emphasizing that rising costs disproportionately impact lower-income households, seniors, and communities of color. Some participants noted that cost-sensitive users might opt for lower-cost alternatives, including private fitness facilities or informal recreation opportunities.

In addition, a number of stakeholders expressed a desire for greater transparency regarding how fees are set and how revenue is reinvested in the system. There is a perception among some users that costs are not always aligned with the quality or availability of services provided. Collectively, these concerns underscore the importance of balancing financial sustainability with equitable access.

Maintenance, Facility Quality, and Operational Reliability

In addition to capacity challenges, stakeholders frequently cited concerns related to the quality and condition of existing facilities. Athletic field users, in particular, noted ongoing issues with turf conditions, uneven surfaces, and inconsistent maintenance practices.

Several organizations reported that they are often required to supplement district maintenance efforts, either through volunteer labor or additional financial investment, in order to ensure safe and playable conditions. This has contributed to frustration, particularly in light of rising user fees.

Operational reliability was also identified as an issue. Stakeholders described challenges related to the enforcement of reservations, instances where permitted spaces were not available as expected, and disruptions caused by delayed maintenance or construction activities. Aging infrastructure and deferred capital improvements further contribute to the perception that facility quality is not keeping pace with user expectations.

These concerns point to a broader gap between the level of service stakeholders expect and what they currently experience, suggesting a need for both improved maintenance practices and strategic reinvestment in capital assets.

Scheduling, Allocation, and System Efficiency

Closely linked to both capacity and maintenance concerns are challenges associated with scheduling and facility allocation. Stakeholders across multiple user groups described the current system as, at times, inefficient and inequitable.

A recurring theme was the mismatch between peak demand and available scheduling. High-demand time slots—particularly evenings and weekends—are often overbooked, while some facilities remain underutilized during daytime hours. Additionally, stakeholders reported instances where reserved spaces go unused, even as other users are unable to secure access.

Athletic organizations expressed frustration with the allocation of field time, citing a lack of flexibility and limited input into scheduling decisions. Conflicts between district programming, external user groups, and drop-in use further complicate the system.

Overall, stakeholders believe that improvements to scheduling policies, allocation processes, and enforcement mechanisms could significantly enhance system efficiency and maximize the utility of existing facilities.

Communication, Transparency, and Stakeholder Engagement

While many stakeholders spoke positively about individual staff members and their responsiveness, there is a widespread perception that communication at the system level could be improved. Participants frequently cited a lack of transparency in decision-making processes, particularly related to fees, capital investments, and program prioritization.

Several stakeholders indicated that while opportunities for input exist, it is not always clear how that input is used or reflected in final decisions. This has contributed to a perception that engagement efforts are not consistently translated into action.

Communication challenges also extend to the timing and clarity of information shared with users. Stakeholders noted that changes to schedules, policies, or fees are sometimes communicated with limited notice, making it difficult for organizations to plan effectively.

Collectively, these concerns highlight an opportunity to strengthen communication strategies, increase transparency, and build greater trust with the community through more consistent and proactive engagement.

Programming Needs and Gaps

Stakeholders consistently expressed a desire for expanded and more diverse programming opportunities across all age groups. While youth sports programs are generally well-utilized, there is strong demand for additional offerings, particularly in areas where space limitations currently restrict growth.

Several groups identified a notable gap in programming for middle school- and high school-aged youth, emphasizing the need for structured activities, social opportunities, and spaces designed specifically for teens. Similarly, stakeholders highlighted a need for more robust programming for older adults, including wellness, fitness, and social engagement opportunities.

There is also growing interest in non-traditional program areas, such as arts and cultural programming, technology-based activities, and community education. Stakeholders identified inclusive and adaptive programming as a priority, particularly for individuals with disabilities and underserved populations.

Overall, stakeholders view programming as a critical component of the district's mission and see opportunities to better align offerings with evolving community needs.

Access Barriers and Inclusion

Beyond facility availability and cost, stakeholders identified a range of additional barriers that limit participation. Transportation challenges were frequently mentioned, particularly given the district's geographic size and the distribution of facilities across multiple communities.

Awareness of available programs and services also emerged as a barrier. Some stakeholders noted that current communication methods do not effectively reach all segments of the community, particularly non-English-speaking populations. Cultural and language differences further contribute to participation gaps.

Geographic inequities were also discussed, with some communities perceived as having greater access to facilities and services than others. These disparities, combined with cost and transportation challenges, contribute to uneven participation across the district.

Addressing these barriers will require a multifaceted approach that considers not only physical infrastructure, but also communication strategies, cultural competency, and transportation solutions.

Community Spaces and Social Connection

A recurring theme across stakeholder groups is the desire for recreation facilities to function as community gathering spaces. Participants emphasized the importance of creating environments that support physical activity as well as social interaction and community building.

Stakeholders expressed interest in additional indoor spaces where residents can gather informally, participate in social programs, and build connections across age groups. This need is particularly pronounced for seniors, teens, and individuals who might be at risk of social isolation.

Recreation is viewed not only as a service, but also as a critical component of community well-being. As such, stakeholders see value in investments that enhance the social function of recreation spaces and foster a stronger sense of community.

Partnerships and System Coordination

Many stakeholders identified opportunities to strengthen partnerships between the district and other community organizations, including schools, nonprofits, and public health agencies. While some collaboration already exists, participants noted that coordination is often limited and could be significantly improved.

In particular, stakeholders pointed to opportunities for shared use of school facilities, joint programming initiatives, and coordinated transportation solutions. At the same time, some organizations expressed concern about perceived competition for facility access, suggesting a need for clearer roles and expectations.

Enhanced partnerships are viewed as a key strategy for expanding capacity, improving efficiency, and delivering more comprehensive services to the community.

Growth, Future Planning, and Economic Opportunity

Finally, stakeholders emphasized the importance of long-term planning in the context of continued population growth and changing community needs. Many participants noted that demand for recreation services is likely to increase in the coming years, placing additional pressure on an already constrained system.

There is also interest in leveraging recreation facilities as economic drivers, particularly through sports tourism and tournament hosting. However, stakeholders recognize the need to balance these opportunities with the district's core mission of providing accessible services to residents.

Future planning efforts will need to consider land availability, funding constraints, and the long-term sustainability of investments. Stakeholders expressed strong support for a proactive, strategic approach to growth that aligns infrastructure, programming, and community priorities.

Summary

Taken together, stakeholder input points to a system that is highly valued by the community but facing increasing pressure from growing demand, limited capacity, and operational challenges. While the district is seen as a critical community asset, there are clear opportunities to improve access, affordability, transparency, and overall system efficiency.

These findings provide a strong foundation for the next phase of planning, including the development of targeted recommendations and strategies to address identified needs and position the district for long-term success.

BerryDunn

Mission, Vision & Values

Mission
Mountain Recreation provides quality recreational facilities and programs so everyone has the opportunity to live a healthy and happy life.

Vision
Mountain Recreation is available to everyone and offers access to welcoming, clean, safe recreational facilities that promote healthy living and bring people together. Community members are invited to test their limits, try out new activities, and make new connections, whether engaging in activities just once or exploring opportunities they can enjoy for a lifetime.

Six Strategic Priorities

1. **Sustain and Enhance Existing Assets**
2. **Meet the Community's Recreational Needs**
3. **Strengthen Community Connections**
4. **Elevate Awareness and Communication**
5. **Promote Inclusive Access and Participation**
6. **Invest in Workforce Capacity and Development**

Strategic Priorities:

1. Sustain and Enhance Existing Assets
Maintaining current parks, facilities, and amenities is fundamental to delivering consistent, high-quality services. This priority focuses on proactive stewardship, including routine maintenance, lifecycle reinvestment, cost recovery, and asset preservation to ensure spaces remain safe, appealing, and reliable for everyday use.

2. Meet the Community's Recreational Needs
As communities grow and diversify, recreation systems must remain responsive by identifying emerging demands, tracking recreational trends, addressing gaps in service, and ensuring offerings remain relevant and accessible.

3. Strengthen Community Connections
Parks and recreation systems play a vital role in bringing people together. This priority emphasizes cultivating meaningful connections by expanding engagement opportunities, supporting community events and volunteerism, and enhancing spaces that foster interaction and belonging.

4. Elevate Awareness and Communication
Clear and intentional communication is essential for building public understanding and support. This priority focuses on strengthening messaging, branding, and outreach efforts to effectively convey the value, impact, and benefits of parks and recreation services.

5. Promote Inclusive Access and Participation
Ensuring all residents can benefit from parks and recreation offerings is a foundational goal. This priority seeks to reduce barriers to participation by addressing financial, physical, cultural, and geographic challenges.

6. Invest in Workforce Capacity and Development
Delivering high-quality services requires a skilled and well-supported team. This priority centers on growing and developing the workforce through strategic staffing, training, and professional development.

Mountain Recreation

COMPENSATION PHILOSOPHY, STRATEGY & GUIDELINES 2026

ACTIVE / HEALTHY / TOGETHER

OUR APPROACH TO COMPENSATION

At Mountain Recreation, our employees make it possible to deliver welcoming, safe, and high-quality recreation experiences for our community. This document outlines how we support that work through fair, consistent, and transparent pay practices.

This framework outlines how compensation is structured, how decisions are made, and how we maintain equity across positions and departments — all in alignment with our mission and the value of the work done here.

We are committed to a compensation approach that is thoughtful, grounded in current market data and internal equity, and aligned with the needs of our employees and the community we serve.

For questions or additional information, employees are encouraged to connect with their supervisor or People & Culture.

Thank you for the work you do each day to serve our community and strengthen Mountain Recreation.

TABLE OF CONTENTS

This document serves as Mountain Recreation's internal compensation policy and is intended for leadership, People & Culture, and the Board of Directors. Employee-facing communication about compensation structure and practices is provided through the Employee Handbook and direct conversations with People & Culture.

SECTION 1: PURPOSE & PHILOSOPHY

Mountain Recreation's compensation strategy ensures that employees are recognized fairly through a balanced, multi-factor approach that considers market conditions, internal equity, organizational needs, and individual contribution.

This strategy is rooted in our vision of a community where everyone has access to welcoming, clean, and safe recreational spaces that promote healthy living and bring people together. Whether someone visits once or finds a lifelong passion, we believe our staff are the foundation of those meaningful experiences—and our compensation philosophy reflects that belief.

We are committed to compensation practices that prioritize:

- **Equity** – fair pay regardless of race, gender, or background.
- **Market Competitiveness** – attracting and retaining top talent aligned with our values.
- **Internal Fairness** – consistent, role-based pay decisions across departments.
- **Transparency** – open communication about pay structures, policies, and growth opportunities.

Our compensation philosophy supports:

- The recruitment and retention of exceptional, mission-driven individuals.
- Motivation and recognition of those who go above and beyond.
- A culture of growth and opportunity, where career paths are clear and supported.
- Alignment with our values of community, inclusion, and public service.

By tying compensation to our mission and vision, we ensure that our people feel supported and inspired to create recreation experiences that change lives—whether by helping someone discover a new activity, form new connections, or build lifelong habits for healthy living.

MOUNTAIN RECREATION COMPENSATION MODEL

Mountain Recreation uses a modern, multi-factor compensation model designed to balance fairness, transparency, and flexibility. Compensation growth is not determined by any single factor; instead, it reflects a combination of market alignment, internal equity, and employee contribution. This model supports a sustainable approach to compensation that aligns with organizational goals while recognizing the long-term value of our employees.

Core Components

Compensation adjustments are informed by three primary components:

1. **Cost of Living Adjustment (COLA)** – Supports baseline wage stability by maintaining purchasing power in response to inflation and regional economic conditions.
    - Applied broadly when approved through the annual budget process.
    - Based on regional cost-of-living data (e.g., Denver-Aurora-Lakewood CPI).
    - Not tied to performance or individual contribution
2. **Market and Equity Alignment** – Ensures compensation remains competitive externally and fair internally.
    - Addresses market shifts, recruitment challenges, and wage compression.

    - Corrects internal inequities across roles or employee groups.
    - May be applied on a targeted or organization-wide basis.
2. **Contribution and Growth** – Recognizes employee impact, development, and expanded responsibilities.
    - Reflects skill development, consistency, and contributions to organizational goals.
    - Not tied to rigid numerical performance ratings.
    - Informed by ongoing supervisor conversations and documented impact.

How the Model Works: Compensation adjustments may include one or more of these components depending on the situation. Not all employees will receive the same type or combination of adjustments. Adjustments may occur during annual review cycles or at other times as organizational and workforce needs require. No single component determines compensation changes in isolation.

SECTION 2: COMPENSATION STRUCTURE

Mountain Recreation's compensation structure is designed to support internal consistency, market competitiveness, and equitable opportunities for career growth. This section outlines how roles are organized, how pay is determined within ranges, and how employees can advance within their position or into new roles. Compensation decisions are guided by salary ranges and position-in-range principles, ensuring consistency across roles while allowing flexibility based on market conditions, internal equity, and employee contribution.

JOB CLASSIFICATION SYSTEM

All positions at Mountain Recreation are assigned to a job classification based on core responsibilities, scope of work, required skills, and decision-making authority. Positions are grouped into:

- **Job Families** (e.g., Programming, Facilities, Administration)
- **Career Levels** (e.g., Specialist/Lead, Coordinator, Supervisor, Manager, Director, Superintendent)

Each level includes clear criteria and expectations for advancement, ensuring consistency and transparency across departments.

Note: Grade 130 Manager is established as a defined classification level within this structure. While currently limited in active positions, this level provides a clear progression pathway between Supervisor (Grade 120) and Director (Grade 140) as the organization grows. The Director classification (Grade 140) reflects the strategic, organization-wide scope of those roles.

PAY GRADES & SALARY RANGES

Each position is assigned to a pay grade that includes a minimum, midpoint, and maximum:

- **Minimum** – typically represents entry-level or developing employees within a role.
- **Midpoint** – represents the market median and serves as the primary reference point for fully proficient employees.
- **Maximum** – reflects long-tenured, highly experienced, or specialized employees within the role.

Salary ranges are informed by external market data and adjusted periodically to remain competitive and aligned with organizational needs.

PAY GRADE DEVELOPMENT & PLACEMENT

How Pay Grades Are Established

Mountain Recreation establishes pay grades using a combination of market data, internal role alignment, and organizational structure. Each pay grade represents a grouping of positions with similar levels of responsibility, required qualifications, and scope of impact.

How Salary Ranges Are Determined

Salary ranges are built around a defined midpoint and structured to allow for growth over time:

- **Midpoint** – represents the market median based on benchmarking data and serves as the primary anchor for the salary range.
- **Minimum** – typically falls between 80–85% of midpoint, reflecting entry-level or developing employees.
- **Maximum** – typically falls between 115–120% of midpoint, reflecting long-tenured, high-performing, or specialized employees.

This range structure supports both internal progression and external competitiveness.

How Roles Are Assigned to Pay Grades

Positions are assigned to pay grades based on a combination of internal and external factors, including scope of responsibility, decision-making authority, required education and experience, supervisory responsibilities, technical or specialized skills, and market benchmarking data.

This approach ensures that positions are evaluated consistently and aligned with both organizational needs and external market conditions. Roles are also evaluated relative to one another to ensure logical progression across the organization (for example: Coordinator → Supervisor → Manager), which helps maintain equitable relationships between roles and prevents inconsistencies in pay structure.

No position is assigned to a pay grade based solely on market data; internal alignment and organizational structure are equally considered.

ROLE REVIEWS & RECLASSIFICATION

To maintain accuracy and fairness, Mountain Recreation:

- Conducts job description reviews and updates as responsibilities evolve.
- Reassesses position classifications as needed due to changes in scope, structure, or strategic priorities.
- Uses a documented and consistent process to evaluate reclassification requests.

Progression vs. Promotion: An Important Distinction

Mountain Recreation distinguishes between two types of upward movement, as each is handled differently:

- **Criteria-based progression** occurs when an employee meets documented, pre-established criteria for the next classification level — such as tenure, required certifications, or an expanded level of responsibility. This is handled through the reclassification process in coordination with People & Culture and does not require a competitive posting. Criteria for each classification level are documented in Mountain Recreation's job descriptions, which are maintained by People & Culture and serve as the authoritative reference for progression eligibility.
- **Competitive promotion** occurs when a position becomes vacant and is being filled. These opportunities are posted internally and externally consistent with Mountain Recreation's hiring practices and the Colorado Equal Pay for Equal Work Act (EPEWA), ensuring all qualified employees have fair and equal access.

The determining factor is whether a vacancy exists. Criteria-based progressions recognize individual growth within a defined career pathway; competitive promotions fill open roles. People & Culture determines the appropriate process in consultation with the relevant supervisor.

PAY PROGRESSION & RANGE MOVEMENT

Mountain Recreation is committed to ensuring that employees experience meaningful and equitable pay progression over time. Salary ranges are designed not only to establish pay boundaries, but to support growth within a role as employees gain experience, develop skills, and contribute to the organization.

Progression Expectations

- Employees early in their role typically fall below midpoint and progress as they build proficiency.
- Fully proficient employees are generally positioned near the midpoint of the range.
- Long-tenured or highly specialized employees may progress above midpoint toward the maximum.
- As a general guideline, employees should have the opportunity to move toward midpoint within approximately 3–5 years, depending on role and available progression opportunities.

Salary ranges are structured into three progression zones based on compa-ratio — the ratio of an employee's salary to the range midpoint — which guide the type and size of adjustments applied in each review cycle. Full zone definitions and progression expectations are documented in the *Compensation Framework: Contribution & Progression.*

Monitoring Pay Progression

Mountain Recreation monitors employee compensation to ensure individuals are not unintentionally stagnating within their salary range. A compensation review may be triggered when:

- An employee has been in the same role for multiple years without meaningful movement within the range.
- An employee's pay remains significantly below midpoint despite demonstrated proficiency.
- New hire compensation approaches or exceeds that of longer-tenured employees in similar roles.
- The scope of a role has evolved without a corresponding compensation adjustment.
- An employee remains below midpoint beyond expected progression timelines.

Employees meeting one or more of these conditions may be prioritized for compensation review and adjustment.

Addressing Compression and Stagnation

When pay compression or stagnation is identified, Mountain Recreation may take corrective action through:

- Market or equity adjustments.
- In-role growth or skill-based pay adjustments.
- Reclassification review if job scope has changed significantly.
- Multi-year compensation adjustment planning, when appropriate.

These actions are intended to maintain internal equity, support retention, and recognize the value of experience and institutional knowledge.

In-Role Growth and Advancement

Mountain Recreation recognizes that not all employee growth occurs through formal promotion. Employees may increase their value and contribution within their current role through skill development and certifications, expanded responsibilities or team leadership, cross-training and operational flexibility, and specialized knowledge or community impact. The compensation structure supports this type of growth by providing room for progression within established salary ranges, with pay adjustments addressed through the compensation review process outlined in Section 4.

SECTION 3: MARKET BENCHMARKING

To maintain fair and competitive compensation, Mountain Recreation systematically integrates market data into compensation decisions. This process ensures our pay practices reflect current economic conditions, support employee retention, and align with public sector and recreation industry standards. Market benchmarking is used in conjunction with internal equity considerations and organizational priorities to support sustainable and competitive compensation practices.

DATA SOURCES

We utilize a combination of trusted, regularly updated sources to inform benchmarking, including:

- Public sector salary surveys (e.g., Special Districts Association of Colorado, Employers Council).
- Peer district benchmarking through the SDA Benchmarking Data Collection, which includes compensation data from Colorado recreation districts of comparable size and scope.
- Regional market data for comparable roles within Eagle County and surrounding resort and mountain communities, including Breckenridge, Aspen, Vail, and Steamboat Springs.
- Industry-specific sources (e.g., Parks & Recreation, Aquatics, Facilities Management).
- Cost-of-living data, which is particularly relevant in a mountain resort region with unique housing and economic pressures.

BENCHMARKING PROCESS

- Mountain Recreation conducts a comprehensive salary benchmark review every 2–3 years.
- Key positions are selected for external comparison based on role, recruitment competitiveness, and organizational impact.

Compensation ranges are evaluated and adjusted based on:

- Market median compensation data.
- Inflation and cost-of-living trends.
- Organizational budget capacity and strategic priorities.

Mountain Recreation completed an initial compensation benchmarking review in 2025–2026 using SDA peer district data and resort community comparables. Key finding: salary range midpoints are above the SDA peer median across all full-time pay grades and well-aligned with Eagle County resort community benchmarks. This validates the current range structure and confirms that the priority focus is ensuring employees progress within established ranges rather than adjusting the ranges themselves.

RANGE ADJUSTMENTS

Following benchmarking:

- Salary ranges (minimum, midpoint, and maximum) may be updated to remain market-aligned.
- Adjustments to salary ranges do not automatically result in individual pay changes; however, individual compensation may be reviewed to ensure alignment with market competitiveness and internal equity.
- Annual Cost of Living Adjustment (COLA) considerations are incorporated into the budgeting process.

INTERNAL EQUITY CONSIDERATIONS

In addition to external market data, Mountain Recreation regularly evaluates internal equity by:

- Comparing compensation across employees in similar roles and levels.
- Identifying and addressing unjustified pay gaps.
- Reviewing compensation decisions during hiring, promotion, and reclassification processes.

SECTION 4: PAY INCREASES

Mountain Recreation uses a multi-factor approach to compensation growth that supports equity, market alignment, retention, and employee contribution. Pay adjustments are not based on a single measure; they reflect a combination of market conditions, internal equity, organizational needs, and individual contribution. This approach ensures compensation decisions are consistent, transparent, and aligned with our mission while allowing flexibility to respond to changing workforce and community needs.

Important: All compensation adjustments are reviewed by People & Culture to ensure consistency, internal equity, and alignment with established compensation practices.

ANNUAL COST OF LIVING ADJUSTMENTS (COLA)

COLA adjustments are intended to maintain employee purchasing power in response to regional inflation and cost-of-living changes.

- Applied broadly to all eligible employees — including full-time, part-time, and seasonal staff — as part of the annual budget process. Eligibility requires that the employee is meeting expectations;

employees on a performance improvement plan or subject to formal corrective action may not receive COLA at People & Culture discretion with documented rationale.
- Based on regional inflation data (e.g., Denver-Aurora-Lakewood CPI) and organizational capacity.
- Applied as a percentage increase to base pay (employee wages) only. Salary range structures (minimum, midpoint, and maximum) are adjusted separately through the benchmarking and range review process, not through annual COLA. This ensures salary ranges remain stable and meaningful as a management tool while still protecting employee purchasing power.
- Supports baseline wage stability across all positions.

COLA is applied independently of performance and is intended to ensure wages remain aligned with local economic conditions.

MARKET & EQUITY ADJUSTMENTS

Market and equity adjustments ensure that compensation remains competitive externally and fair internally. These adjustments may be made when:

- Market data indicates that a position is below the competitive range.
- Internal wage compression is identified.
- Structural inequities or inconsistencies are discovered.
- Recruitment or retention challenges exist for specific roles.

Adjustments are targeted and may vary by position or employee group. They may occur during the annual compensation cycle or outside of it when necessary to maintain equity and competitiveness.

CONTRIBUTION-BASED PAY ADJUSTMENTS

Mountain Recreation recognizes employee contribution as a meaningful factor in compensation growth, alongside market position and equity considerations. Contribution-based adjustments may reflect:

- Demonstrated impact on team or organizational goals.
- Growth in skills, knowledge, or responsibility within a role.
- Consistent demonstration of organizational values.
- Expanded scope or informal leadership contributions.

Contribution is assessed as part of a broader compensation review—not through rigid numerical performance ratings. Contribution is assessed through a structured written evaluation completed by the direct supervisor, organized around three criteria: growth in role, reliability and consistency, and impact on team or program. Supervisors document specific examples for each criterion rather than assigning numerical scores. People & Culture reviews all assessments for consistency before recommendations are finalized. Full criteria and assessment process are defined in the *Compensation Framework: Contribution & Progression.* Examples of qualifying contributions include obtaining a job-related certification, taking on a lead or mentoring role, or demonstrating bilingual skills in direct service delivery.

PROMOTIONS & MOVEMENT BETWEEN ROLES

When an employee moves into a new position with greater responsibility, compensation is adjusted to reflect the requirements of the new role.

- Promotion increases are based on placement within the new pay range, internal equity, and prior compensation.
- Employees will generally receive an increase that reflects increased scope, complexity, and responsibility.
- Final placement is determined by People & Culture in alignment with established pay structures.

Promotions are considered separately from annual adjustment cycles.

NEW HIRE PLACEMENT

New hire placement within a salary range is determined by years of directly relevant experience using a zone-based framework. Prior salary history is not requested, referenced, or used at any stage of the offer process, consistent with the Colorado Equal Pay for Equal Work Act.

Placement zones:

- 0–2 years of directly relevant experience: range minimum
- 3–5 years of directly relevant experience: range minimum to 90% of midpoint
- 5+ years of directly relevant experience: 90% up to 95% of midpoint

External hires are capped at 95% of midpoint regardless of experience level. Exceptions require People & Culture and Executive Director approval with written rationale. All placements above range minimum require written documentation of the experience credited. People & Culture administers all new hire placements in consultation with the hiring supervisor.

IN-ROLE GROWTH & SKILL-BASED ADJUSTMENTS

Mountain Recreation supports employee development within the current role through compensation adjustments that reflect expanded skills, certifications, and responsibilities. Examples may include:

- Acquisition of job-related certifications.
- Expanded operational responsibility or cross-training.
- Bilingual proficiency used in service delivery.
- Assumption of lead or mentoring responsibilities.

These adjustments recognize growth within a role without requiring a formal promotion and support retention, internal mobility, and ongoing compensation progression.

PAY PROGRESSION & TENURE EQUITY

Mountain Recreation recognizes that long-tenured employees bring institutional knowledge, consistency, and leadership that are critical to organizational success. Compensation practices are designed to ensure that employees continue to experience meaningful pay progression over time and are not unintentionally compressed within salary ranges. See Section 2 for detailed progression guidelines.

PHILOSOPHY OF PAY GROWTH

Mountain Recreation is committed to a compensation approach that is consistent, transparent, and supportive of employee development. Pay growth is designed to:

- Maintain fair and competitive wages.
- Reduce reliance on rigid rating systems.
- Recognize meaningful contribution and skill development.
- Support long-term retention and career pathways.
- Ensure meaningful progression through salary ranges over time through a defined zone-based structure.

This model reflects a modern public sector approach that values clarity, equity, and employee experience.

Compensation adjustments follow a defined review process: People & Culture identifies and recommends; the Executive Director reviews and approves; the Board authorizes budget. No adjustments are implemented prior to Board approval.

SECTION 5: VARIABLE COMPENSATION & INCENTIVES

Mountain Recreation complements its base compensation structure with targeted variable compensation programs that recognize seasonal demands, organizational impact, and employee engagement beyond base pay. These programs are designed to support retention, recognize meaningful contributions, and reinforce a culture of service, teamwork, and community impact.

SEASONAL & PART-TIME BONUSES

Seasonal and part-time employees who meet established eligibility criteria may receive end-of-season bonuses. These bonuses recognize dedication and impact during critical seasonal periods and are intended to support the retention of trained, experienced staff across seasons. Eligibility criteria are established prior to each season and communicated clearly to staff. They typically include:

- Meeting established performance and conduct expectations.
- Maintaining reliable attendance throughout the season.
- Working an average minimum number of hours during the defined seasonal period.
- Specific eligibility thresholds and bonus amounts are communicated at the start of each season.

ORGANIZATIONAL CONTRIBUTION INCENTIVES

Full-time employees may be eligible for annual incentives that recognize contributions to organizational goals and priorities. Incentives may reflect:

- Advancement of departmental or organizational initiatives.
- Leadership, innovation, or operational improvements.
- Contributions that support community impact and service delivery.

Incentives are discretionary, budget-dependent, and aligned with organizational performance. Organizational contribution incentives are distinct from the annual contribution-based pay adjustment described in Section 4. Contribution-based pay adjustments are part of the standard annual compensation cycle and are tied to the three-criterion assessment framework. Organizational contribution incentives are discretionary, budget-dependent, and separately authorized by the Executive Director. Eligibility criteria and award amounts are communicated annually by People & Culture prior to the review period.

WELLNESS INCENTIVES

As part of Mountain Recreation's commitment to employee well-being, the Wellness Program provides financial incentives for participation in approved activities. This program encourages physical, mental, and emotional well-being. Incentives are tied to participation rather than performance outcomes. Full-time employees may earn up to the established annual maximum, with prorated eligibility for qualifying part-time employees.

REFERRAL BONUSES

Mountain Recreation may offer referral bonuses to support recruitment efforts for critical or hard-to-fill roles. Bonuses are provided after the referred employee meets established employment milestones. Program details and eligibility are communicated as opportunities arise.

PROFESSIONAL DEVELOPMENT & CERTIFICATION REIMBURSEMENT

Mountain Recreation supports employee growth through periodic reimbursement or partial reimbursement of costs associated with continuing education, job-related certifications, and professional development activities. These investments reflect our commitment to employee development and the long-term strength of our team.

Reimbursement eligibility, approved activities, and award amounts are determined by People & Culture and the Executive Director based on organizational priorities and budget capacity. Programs and eligibility criteria are communicated by People & Culture as opportunities arise.

Examples of qualifying activities may include certification renewals required for the role, industry-specific training or coursework, and continuing education that directly supports the employee's current or anticipated responsibilities at Mountain Recreation.

SECTION 6: BENEFITS OVERVIEW (TOTAL COMPENSATION)

At Mountain Recreation, total compensation extends beyond base pay.

Mountain Recreation offers a comprehensive total compensation package that extends beyond base pay to include health, retirement, leave, and wellness benefits for eligible employees. Full details are provided in the *Employee Benefits Summary* and *Employee Handbook*, which are updated annually and serve as the authoritative reference for benefits eligibility and program details.

SECTION 7: PAY TRANSPARENCY & COMMUNICATION

Mountain Recreation is committed to fostering a culture of trust, clarity, and equity through transparent compensation practices. Our compensation system is designed to be transparent in structure while flexible in application, ensuring fairness without over-reliance on rigid evaluation systems. We believe employees should understand how compensation works, how decisions are made, and how they can grow within the organization.

WHAT PAY TRANSPARENCY MEANS AT MOUNTAIN RECREATION

Mountain Recreation believes that employees who understand how pay works are more engaged, more trusting, and better positioned to grow. Pay transparency here means:

- Clear communication of compensation structure and philosophy.
- Employee access to pay ranges for all positions.
- A clear understanding of how compensation decisions are informed.
- Consistent application of compensation practices across the organization.

COMMUNICATION APPROACH

Clear and consistent communication about compensation is an expectation for all supervisors and People & Culture staff:

- Shares pay ranges and compensation philosophy in job postings and during onboarding.
- Incorporates compensation discussions into ongoing supervisor check-ins and goal alignment conversations.
- Provides opportunities for employees to ask questions and clarification through People & Culture.

Supervisors are expected to communicate about compensation with clarity, consistency, and respect—using understandable language, aligning with established practices, and recognizing the importance of these conversations to employees.

EMPLOYEE ACCESS & UNDERSTANDING

Employees are encouraged to seek information about their compensation and growth opportunities:

- Their pay range and position within the range.
- Opportunities for growth and development.
- General compensation practices and processes.

Mountain Recreation is committed to providing tools and resources that help employees understand compensation in a clear and accessible way.

TRANSPARENCY IN PRACTICE

Mountain Recreation holds itself to the following practices to ensure transparency is reflected in day-to-day decisions:

- Internal job opportunities are posted to ensure equitable access and visibility.
- Compensation decisions are reviewed for internal equity and legal compliance.
- Compensation practices are regularly evaluated to ensure consistency and fairness.

SECTION 8: LEGAL & POLICY COMPLIANCE

Mountain Recreation is committed to ensuring that all compensation practices comply with applicable federal, state, and local laws. Our approach balances legal compliance with equitable, transparent, and consistent decision-making.

APPLICABLE LAWS & REGULATIONS

Mountain Recreation's compensation practices are designed to meet or exceed all applicable legal requirements. Key laws and regulations that inform our approach include:

- **Fair Labor Standards Act (FLSA**) – ensures proper classification of exempt and non-exempt employees, minimum wage compliance, and overtime requirements.
- **Equal Pay Act (EPA)** – prohibits wage discrimination based on sex for substantially equal work.
- **Title VII of the Civil Rights Act** – protects against compensation discrimination based on race, color, religion, sex, or national origin.
- **Colorado Equal Pay for Equal Work Act (EPEWA)** – requires equal pay for substantially similar work and mandates transparency in job postings and promotional opportunities. Mountain Recreation complies with all applicable posting and disclosure requirements under EPEWA and its implementing regulations.
- **Americans with Disabilities Act (ADA)** – ensures reasonable accommodations are provided in the workplace, including in matters related to compensation and classification.
- **Family and Medical Leave Act (FMLA)** – provides job-protected leave for qualifying medical or family reasons.
- **Colorado Wage & Hour Laws** – includes compliance with state minimum wage, pay frequency, and wage payment requirements.
- **Colorado Anti-Discrimination Act (CADA)** – prohibits discrimination in employment, including compensation, based on protected classes including race, creed, color, sex, sexual orientation, gender identity, gender expression, marital status, national origin, ancestry, disability, and age (40+).

CLASSIFICATION & DOCUMENTATION

Accurate classification and documentation are foundational to legal compliance and internal equity:

- Positions are regularly reviewed to ensure accurate classification and alignment with job duties.
- Job descriptions reflect essential functions, qualifications, and scope of responsibility.
- Compensation decisions are documented and reviewed through People & Culture processes.

PAY EQUITY REVIEWS

Regular pay equity reviews ensure compensation practices remain fair and consistent over time:

- Compensation is evaluated across roles, departments, and employee groups.
- Adjustments are made when unjustified disparities are identified.
- Equity considerations are incorporated into hiring, promotion, and compensation decisions.

POLICY REVIEW & UPDATES

Compensation policies are treated as living documents that evolve with legal requirements and organizational needs:

- Compensation policies are reviewed at least annually or as needed.
- Updates are made in response to legal changes, organizational needs, or market conditions.
- Changes are communicated clearly to employees and leadership.

SECTION 9: GOVERNANCE & REVIEW

Effective governance ensures compensation practices remain consistent, equitable, and aligned with Mountain Recreation's mission, values, and financial stewardship. Compensation decisions are made using established frameworks that integrate market data, internal equity, organizational priorities, and employee contribution.

ROLES & RESPONSIBILITIES

Effective governance ensures compensation decisions are made consistently, equitably, and in alignment with Mountain Recreation's mission and financial stewardship. Responsibilities are distributed as follows:

People & Culture Department

- Leads development and oversight of compensation strategy and structure.
- Conducts market benchmarking, equity reviews, and compliance audits.
- Provides guidance and support for all compensation decisions.

Superintendents, Directors, Managers, & Supervisors

- Partner with People & Culture to inform compensation decisions.
- Provide accurate role information and support employee development.
- Participate in ongoing compensation and growth conversations with staff.

Executive Leadership & Directors (Executive Director, People & Culture, Finance)

- Approve compensation strategy and structural changes.
- Review annual compensation recommendations, including COLA and adjustment budgets.

Board of Directors

- Provides oversight and approves compensation-related budget allocations.

REVIEW CYCLE

Compensation practices are reviewed on a defined cycle to ensure ongoing relevance and accuracy:

- Comprehensive compensation structure review every 2–3 years.
- Annual review of compensation adjustments as part of the budget process.
- Ongoing evaluation of roles and classifications as organizational needs evolve..

CHANGE MANAGEMENT

When compensation structures or policies change, Mountain Recreation is committed to managing those transitions thoughtfully:

- Compensation changes are reviewed and approved through established processes.

- Changes are communicated clearly and proactively to affected employees and leadership.
- Transition approaches are used to support employees during structural updates.

SECTION 10: EQUITY LENS & INCLUSION PRACTICES

Equity is a foundational element of Mountain Recreation's compensation strategy. Compensation practices are designed to ensure fairness, reduce bias, and support access to opportunity across all employee groups. An equity lens is applied across all components of compensation, including market alignment, internal structure, and contribution-based adjustments.

COMMITMENT TO PAY EQUITY

Pay equity is not a compliance checkbox — it is a reflection of Mountain Recreation's values. Our commitments include:

- Ensuring equal pay for comparable work across all protected classes as defined under federal and Colorado law.
- Identifying and addressing systemic or historical pay disparities.
- Supporting fair and transparent compensation practices that are consistently applied.

EQUITY-CENTERED DECISION MAKING

An equity lens is applied consistently across all compensation decisions:

- Evaluating how compensation practices impact different employee groups.
- Monitoring representation and advancement across pay grades.
- Identifying barriers to growth or access to higher compensation.

INCLUSIVE CAREER PATHWAYS

Mountain Recreation is committed to ensuring that all employees have fair and visible access to growth opportunities:

- Clear and accessible pathways for advancement are maintained across all roles.
- Professional development opportunities are encouraged and actively communicated.
- Supervisors are expected to support equitable growth and development for all employees.

LANGUAGE & ACCESS

Compensation information should be accessible to every employee regardless of language or background:

- Compensation information is provided in clear, accessible language.
- Resources may be translated or provided in alternative formats as needed to support understanding.
- Employees are encouraged to seek guidance from their supervisor or People & Culture at any time.

ACCOUNTABILITY

Mountain Recreation holds itself accountable for equitable compensation outcomes through defined and transparent processes:

- Regular pay equity audits conducted by People & Culture, with findings reported to Executive Leadership.
- Transparent documentation of compensation decisions, including the rationale for adjustments, equity corrections, and reclassifications.
- Annual review of compensation practices to assess whether outcomes are consistent across employee groups, departments, and pay grades.
- Manager training to ensure consistent and equitable application of compensation decisions at the supervisory level.
- Clear processes for employees to raise concerns or request review of their compensation through People & Culture.

CPS HR CONSULTING

ADVISORY MEMO

To: Erin Leach, People & Culture Manager, Mountain Recreation

From: Vicki Quintero Brashear, Chief of Client Services, CPS HR Consulting

Date: July 2, 2026

RE: Strategic Review of Compensation Framework Materials

Purpose

CPS HR Consulting was engaged to conduct a focused strategic review of Mountain Recreation's internally developed compensation framework materials. This review is a pressure test of the direction Mountain Recreation is heading, designed to identify strengths, risks, gaps, and blind spots, and to help prioritize what should be addressed now versus what may need to become a future phase of work.

The guiding question for this review is how the agency can move from repeated COLA-driven adjustments toward a more intentional compensation framework that separates market and range movement, individual pay progression, internal equity, and contribution-based growth while staying administratively practical, legally defensible, explainable, and financially sustainable.

This memo presents our observations and recommendations organized across five review areas: compensation philosophy and framework, salary range management and range movement, progression and internal equity, contribution-based growth, and governance and pay administration.

Overall Assessment

The overall direction of Mountain Recreation's compensation framework is sound. The strongest element of the framework is the distinction it draws between the salary range structure and employees' placement within that structure. Based on the benchmarking summarized in the materials, the ranges appear competitive for Eagle County. The issue is that employees have not had a consistent, structured way to move through those ranges and the prior practice of applying COLA to both wages and ranges simultaneously masked that problem while creating new ones.

The framework appropriately separates compensation into distinct, manageable components (structure, COLA, market and equity adjustments, progression, and contribution) which gives Mountain Recreation a way to stop treating every compensation issue as one generic annual raise decision.

The recommendations in this memo are intended to strengthen, not redirect. With targeted adjustments to a handful of structural and governance details, this framework can be presented to the Board as a defensible and financially responsible approach to compensation management.

1. Compensation Philosophy and Administrative Framework

Strengths

The Compensation Philosophy, Strategy & Guidelines document is comprehensive, well-organized, and clearly articulated. The multi-factor compensation model is explained in accessible language, the Colorado EPEWA compliance requirements are woven throughout, and the new hire placement zones (ranging from minimum for 0–2 years of experience to a hard cap at 95% of midpoint for external hires) are specific and defensible. The equity lens section and the pay transparency commitments position Mountain Recreation well relative to current public sector best practices.

Risks and Gaps

The document is positioned as internal policy for leadership, People & Culture, and the Board, but several sections read as employee-facing. Before this goes further, the intended audience for each document should be clarified. If employees will see this document, some sections need to be adapted for that audience. If not, a separate employee-facing summary will eventually be needed.

Section 5 introduces Organizational Contribution Incentives described as distinct from the annual contribution-based pay adjustment. Both use the word "contribution," which will create confusion with supervisors and the Board. A simple rename, such as "organizational achievement incentives" or "discretionary incentives," would resolve the overlap without changing the substance.

The document references several programs and structures that do not yet exist, including criteria-based progression criteria by classification level, wellness incentive details, and referral bonus specifics. There is a risk of creating expectations beyond what can be delivered in year one. Where programs are planned but not yet in place, the document should indicate this.

Recommended Refinements

- Clarify the target audience for each document in the compensation package and ensure content matches. Consider three tiers: Board strategy summary, management implementation guide, and employee FAQ.
- Rename "Organizational Contribution Incentives" to eliminate naming overlap with the contribution-based pay adjustment framework.
- Add "proposed" or "planned" language to any program not yet operational to manage expectations.

2. Salary Range Management and Range Movement

Strengths

The case for decoupling COLA from salary range adjustments is the centerpiece of the framework, and it is well-built. The explanation of how applying COLA to both wages and ranges created compounding structure drift is clear. The acknowledgment that part of the original range growth was driven by an anticipated federal salary threshold that never materialized provides useful context for why the current ranges may overstate market reality. The benchmarking validation (midpoints above SDA peer median at every full-time grade and well-aligned with Eagle County resort community benchmarks) gives Mountain Recreation a defensible foundation for the claim that ranges do not need structural adjustment at this time.

The recommended policy (COLA protects employee purchasing power while benchmarking protects the integrity of the range structure) is explainable and consistent with modern public sector compensation practice.

Risks and Gaps

The Board Action Report presented in September 2025 recommended a 5% cost of living increase for "employee salaries." It does not specifically reference applying that increase to salary range structures. However, the Executive Summary states that COLA was applied to both wages and ranges through 2026. Mountain Recreation should clarify whether range movement was a separate administrative decision or was explicitly approved by the Board. This distinction matters for the narrative: if ranges were moved without specific Board direction, that actually strengthens the case for why a deliberate policy is needed, but the history should be stated clearly.

The Board Action Report describes the Denver-Aurora-Lakewood CPI as a proxy that "includes Eagle County." The Bureau of Labor Statistics defines that CPI area as Adams, Arapahoe, Broomfield, Clear Creek, Denver, Douglas, Elbert, Gilpin, Jefferson, and Park counties — Eagle County is **not included**. Mountain Recreation can appropriately use Denver-Aurora-Lakewood CPI as a regional proxy, supplemented by local Eagle County cost-of-living context, but should not describe it as a geographic measure that includes Eagle County. This is a small but important accuracy point that a Board member could catch.

The benchmarking methodology is not documented in the materials provided. The findings are stated, but the matching criteria, position-to-position comparisons, data sources, and aging methods are not shown. For this phase, that is appropriate. However, for the formal 2–3 year benchmarking cycle, the methodology should be documented. At minimum, a one-page summary showing benchmark sources, comparator groups, key matches, and the conclusion by grade should be available for the Board strategy discussion.

Range Structure Observations

Grades 100 and 120–150 all follow a consistent 80%/120% of midpoint structure. Grade 110 is slightly wider, with the minimum at approximately 82.3% and the maximum at approximately 123.5% of midpoint. This may be intentional since Grade 110 straddles exempt and non-exempt classifications, but it breaks the pattern. Because the framework's credibility depends on range integrity, this should be verified and, if intentional, documented.

The midpoint-to-midpoint progression between grades is uneven. The jump from Grade 110 to 120 is approximately 26%, while all other grade-to-grade jumps range from 8% to 13%. The jump from Grade 140 to 150 is only about 7.5%. Combined with the proposed retitling of Grade 140 from Manager to Director, the top of the structure may compress over time. This is not urgent but is worth monitoring as the career progression framework is formalized.

For the part-time structure, Grade 50's minimum of $16.28 per hour is only $1.12 above the projected 2026 Colorado minimum wage of $15.16. Given that Eagle County's cost of living is approximately 58% above the national average, this proximity represents a recruitment and retention risk for entry-level seasonal positions.

Recommended Refinements

- Clarify the Board approval history for COLA-to-range adjustments and incorporate that context into the decoupling narrative.
- Correct the CPI language: describe Denver-Aurora-Lakewood CPI as a regional proxy, not as a measure that includes Eagle County.
- Prepare a one-page benchmarking summary for the July 22 Board strategy discussion.
- Verify the Grade 110 range spread and document the rationale if it is intentionally wider than other grades.
- Monitor grade-to-grade midpoint compression at the top of the structure as the career progression framework is developed.

3. Progression, Compression, and Internal Equity

Strengths

The three-zone compa-ratio model is the strongest piece of the framework. It translates compensation into a practical management conversation by organizing employees into Zone 1 (below 0.85, meaningfully behind midpoint), Zone 2 (0.85 to 1.00, progressing toward midpoint), and Zone 3 (1.00 and above, at or above midpoint). The zones are easy to explain, easy to administer, and give Mountain Recreation a consistent vocabulary for talking about where employees are and where they should be.

The automatic equity review triggers are well-defined: compa-ratio below 0.85 with three or more years in role, below 0.90 with five or more years, and identified compression where a newer employee in the same classification earns within 5% of a longer-tenured employee.

These triggers create accountability without requiring individual judgment calls about when to act.

The statement that Zone 1 progression adjustments apply regardless of contribution eligibility, because the organization has an equity obligation, is important. It correctly frames the issue: an employee who has been in role for years and remains far below midpoint represents a structural gap, not a performance question.

Risks and Gaps

The framework does not address what happens when an employee reaches the range maximum. The documents state that COLA and contribution adjustments in Zone 3 are "subject to range maximum" but do not define a policy for employees who hit the ceiling. Does COLA stop? Is there a lump-sum option in lieu of a base increase? Is the employee red-circled? This will be one of the first questions a long-tenured employee or Board member asks, and the answer should be defined before the framework is presented.

The 3–5 year midpoint progression expectation creates a financial commitment that needs to be quantified. The Executive Director presentation language appropriately says, "We are not asking for budget approval today; we are asking you to endorse the framework so we can cost it out by cohort." But the cost modeling needs to happen before the July 22 Board strategy discussion. Has the employee-by-employee compa-ratio analysis been translated into a phased cost estimate? **If not, that is the highest-priority next step.**

The framework uses the phrase "active obligation to move them toward midpoint" to describe the organization's responsibility for Zone 1 employees. That language is powerful and appropriate internally, but it could concern Finance or the Board if it reads as an automatic entitlement. The framework does clarify that these are organizational expectations, not automatic entitlements, but that distinction needs to be reinforced consistently in every audience.

Recommended Refinements

- Define a range maximum policy: what happens when an employee's base pay reaches the range maximum, including treatment of COLA, contribution adjustments, and any lump-sum or red-circle provisions.
- Complete cost modeling by cohort before the July 22 Board strategy discussion, at minimum for Zone 1 employees at the Supervisor level.
- Reinforce in all materials that the progression expectations are organizational commitments subject to budget availability, not automatic entitlements.

4. Contribution-Based Growth

Strengths

The contribution framework is a well-designed alternative to traditional rating-based merit systems. The three-question assessment (growth in role, reliability and consistency, and impact on team or program) is understandable and grounded in observable behavior. Requiring written narrative with specific examples rather than numerical ratings is the right choice for an organization of Mountain Recreation's size, and it reduces the inflation that troubles traditional systems.

The separation of roles is clean: supervisors determine eligibility through documented assessment, while People & Culture determines the dollar amount based on zone placement. Supervisors do not recommend a percentage or dollar figure, which removes one of the most common sources of inconsistency in compensation administration.

The rating inflation guardrails are thoughtful and specific. The P&C consistency review, with defined flags for departments where all employees are rated eligible with no documented concerns, generic or identical examples across employees, or clustering at the top of the adjustment range, provides a credible check against gaming. The calibration conversation is appropriately framed as non-punitive.

Risks and Gaps

The framework needs a clearer distinction between three employee statuses. Currently, the Contribution & Progression document says Zone 1 employees who are not contribution-eligible still receive COLA plus progression adjustments because of the equity obligation. However, the Philosophy document says employees on a performance improvement plan or subject to formal corrective action may not receive COLA at People & Culture discretion. These two provisions create a potential conflict. A manager could reasonably ask: "Why are we giving progression increases to someone who did not meet the contribution criteria?" The answer depends on distinguishing between an employee who meets baseline expectations but is not yet contribution-eligible for an added adjustment, versus an employee who is not meeting expectations and is under formal corrective action. Those are not the same situation, and the framework should explicitly define three statuses: meets baseline expectations and eligible for COLA and progression review; contribution-eligible with documented evidence of growth, reliability, and impact; and not meeting expectations or under formal corrective action, where some or all discretionary adjustments may be deferred with documentation.

The calibration process depends entirely on a single People & Culture professional reviewing all supervisor submissions. For an organization of approximately 31 full-time employees, the workload is manageable, but there is a governance gap. Who reviews People & Culture's own submission? The Executive Director should serve as the calibration layer for P&C's own contribution assessment, and that should be stated explicitly in the framework.

The framework does not include an employee appeal or reconsideration process. If an employee disagrees with their supervisor's contribution assessment, there is no described path for raising that concern. Even a simple statement - that employees may request a meeting with People & Culture to discuss their assessment - would close this gap and support the transparency commitments in the Philosophy document.

The contribution assessment indicators under each criterion are described as "not a checklist," but in practice, supervisors will treat them as one unless training explicitly addresses this tendency. The manager training referenced in the implementation plan should include examples of how to use the indicators as a thinking guide rather than a scoring rubric.

Recommended Refinements

- Define three distinct employee statuses (meets baseline expectations, contribution-eligible, and not meeting expectations or under corrective action) with clear implications for COLA, progression, and contribution adjustment eligibility for each.
- Add explicit governance language stating that the Executive Director reviews P&C's own contribution assessment submission.
- Add a brief employee reconsideration provision to the framework.
- Design supervisor training to address the distinction between using indicators as a thinking guide versus treating them as a checklist.

5. Governance and Pay Administration

Strengths

The six-step annual review process (P&C runs compa-ratio analysis, supervisors complete contribution assessments, P&C reviews for consistency, P&C and ED review recommendations, ED and Board authorize budget, P&C communicates outcomes) is clear, appropriately sequenced, and places the Board in the right role. The Board approves the framework and budget authority; individual pay decisions remain with staff leadership. That protects confidentiality, keeps administration where it belongs, and still provides appropriate fiscal oversight.

The governance section of the Philosophy document appropriately distributes responsibilities across People & Culture, supervisors and managers, executive leadership, and the Board. The statement that no compensation adjustments are implemented prior to Board approval is an important accountability measure.

Risks and Gaps

The annual cycle timeline is not specified. The framework does not state when the compa-ratio analysis occurs, when supervisor assessments are due, when the Board typically approves the budget, or how those dates align with the proposed equity adjustments. Before the first cycle is implemented, a calendar with key milestones should be developed.

The overall document architecture has some content overlap. The Executive Summary and the Philosophy document both describe the multi-factor model, the benchmarking findings, and the progression expectations. For the final package, each document should have a crisp, non-overlapping purpose. A suggested architecture includes: the Philosophy document as the authoritative policy, the Contribution & Progression Framework as the operational mechanics, and the Action Report as the specific budget request with no substantive content repeated across documents.

The part-time and seasonal workforce is covered by COLA eligibility and published pay ranges, but the full compa-ratio progression framework is written for full-time employees. That distinction should be made explicit. A full progression model may not be practical or appropriate for short-term seasonal staff. It may be sufficient to state that part-time and seasonal employees are covered by published ranges, COLA if approved, seasonal bonus eligibility, certification-based rates, and periodic market review without applying the zone-based progression expectations.

Recommended Refinements

- Develop an annual compensation review calendar with key milestones aligned to the budget cycle.
- Reduce content overlap across documents by assigning each a distinct, non-repeating purpose.
- Add explicit language clarifying that the zone-based progression framework applies to full-time employees, with separate treatment defined for part-time and seasonal staff.

Priority Refinements Before the July 22 Board Strategy Discussion

The following items are recommended for attention before the compensation framework is presented to the Board. They are listed in suggested priority order.

1. **Complete cost modeling by cohort.** Translate the employee-by-employee compa-ratio analysis into a phased cost estimate, at minimum for Zone 1 employees at the Supervisor level. The Board will need to understand the financial commitment before endorsing the framework.

2. **Define the range maximum policy.** Specify what happens when an employee's base pay reaches the range maximum, including treatment of COLA, contribution adjustments, and any lump-sum or red-circle provisions.

3. **Distinguish three employee statuses in the contribution framework.** Separate "meets baseline expectations," "contribution-eligible," and "not meeting expectations or under corrective action" with clear implications for each adjustment type.

4. Correct the CPI language. Describe Denver-Aurora-Lakewood CPI as a regional proxy, not as a geographic measure that includes Eagle County.

5. Prepare a one-page benchmarking backup. A simple summary showing benchmark sources, comparator groups, key matches, and the conclusion by grade.

6. Verify range math. Confirm that minimums and maximums are calculated consistently around midpoint across all grades, with the Grade 110 anomaly documented if intentional.

7. Clarify document audiences and reduce overlap. Assign each document a distinct purpose. Consider a Board strategy summary, management implementation guide, and employee FAQ as three separate tiers.

8. Add governance provisions for P&C calibration and employee reconsideration. State that the ED reviews P&C's own contribution assessment. Add a brief employee reconsideration path.

9. Define part-time and seasonal treatment explicitly. Clarify that the zone-based progression framework applies to full-time employees, with separate provisions for part-time and seasonal staff.

10. Develop an annual compensation review calendar. Map key milestones (compa-ratio analysis, supervisor assessment deadlines, ED review, Board budget approval) to the budget cycle.

Questions or follow-up: Vicki Quintero Brashear, vbrashear@cpshr.us

Mountain Recreation

Capital Improvement Plan - 5-Year	2026	2027	2028	2029	2030	2031
Gypsum Recreation Center						
Remove and replace community room wall divider	$12,000					
Replace portion of lobby furniture	$9,000					
Replace Mr Steam unit	$25,246					
Replace cardio equipment 20% / year	$68,851					
Remove and replace splash play feature	$75,000					
Remove and replace asphalt roofs	$425,000					
Remove and replace foam blocks	$28,000					
Prep and stain facia	$6,000					
Prep and stain facia		$5,938				
Replace exhaust fans		$14,252				
Remove and replace bars and beams		$41,569				
Replace cardio equipment 20% / year		$73,000				
Replace pool maintenance critical repair parts		$9,125				
Remove and replace pool HRU		**$1,000,000**	**$1,000,000**			
Duct cleaning - Skyline Mechanical		$19,000				
Outdoor Childwatch Play Area		$40,000				
Replace Mr. Steam unit			$25,246			
Replace cardio equipment 20% / year			$73,555			
Remove and replace pool heat exchangers x2			$94,241			
New Spray Features and Replaster GRC pool			$300,000			
Spa Renovation			$100,000			
Prep and paint non pool areas				$32,898		
Replace spin room flooring				$42,110		
Replace exhaust fans				$19,739		
Replace 25HP centrifugal pump Griswald				$47,374		
Replace cardio equipment 20% / year				$78,956		
Replace pool maintenance critical repair parts				$9,869		
Remove and replace spa filters				$12,000		
Duct cleaning - Skyline Mechanical				$19,000		
Repair flashing					$17,107	
Remodel Locker Rooms					$684,285	
Remodel restrooms					$68,428	
Remove and replace a portion of furniture					$10,264	
Duct cleaning					$20,529	
Remove and replace Amtrol expansion tank					$8,896	
Remove and replace Larrs boiler					$75,271	
Remove and replace TRANE RTU-1 Unit 30 Ton					$105,334	
Remove and replace TRANE RTU-2 Unit 50 Ton					$131,680	
Remove and replace TRANE RTU-3 Unit 20 Ton					$79,008	
Remove and replace TRANE RTU-4 Unit 15 Ton					$72,424	
Remove and replace TRANE RTU-5 Unit 7.5 Ton					$52,672	
Remove and replace Pool UV system bulbs					$4,106	
Remove and replace water softener					$24,634	
Replace leisure pool pump motor					$16,423	
Remove and replace music components					$13,686	
Replace gym divider curtain					$22,174	
Paint pool and locker rooms					$78,000	
Replace ADA aquatic lift						$24,585
Remove and replace interior lighting						$71,166
Remove and replace exhaust fans						$14,233
Remove and replace pool heat exchangers						$21,350
Replace 20HP centrifugal pump Griswald						$48,393
Replace cardio equipment 20%/year						$85,399
Replace pool maintenance critical repair parts						$11,102
Replace running track surface						$44,349
Replace Lochinvar hot water storage tank						$60,949
Remove and replace leisure pool filters						$88,697
Duct Cleaning						$19,000
SUBTOTAL - GRC	**$649,097**	**$1,202,884**	**$1,593,042**	**$261,946**	**$1,484,921**	**$489,223**
SUBTOTAL - MR Portion (50%)	**$324,549**	**$601,442**	**$796,521**	**$130,973**	**$742,461**	**$244,612**
Suggested Capital Contribution - MR & TOG - Each		**$500,000**	**$675,000**	**$425,000**	**$425,000**	**$300,000**
Expected Bank Account Balance	**$364,000**	**$161,116**	**($81,926)**	**$506,128**	**($128,793)**	**($18,016)**

Mountain Recreation

Capital Improvement Plan - 5-Year	2026	2027	2028	2029	2030	2031
Eagle Pool and Ice Rink						
Interior paint and prep	$14,038					
Replace P-7 centrifugal pump	$11,016					
Maintain ammonia compressors #1 and #3	$16,065					
Replace chiller package	$9,180					
Replace propylene glycol	$13,770					
Replace compressor motors 2 & 3	$11,475					
Replace compressor oil coolers 1 & 2	$5,738					
Replace fan coils	$55,081					
Additional Shade	$60,000					
New restroom countertops x4		$40,000				
Replace chiller package		$9,501				
Replace condensing unit		$21,378				
Replace jacket cooling system		$5,938				
Replace oil floats		$3,563				
Replace hydronic unit heaters		$16,628				
Repair roof / gutters		$5,500				
Repair dasher boards / glass		$6,000				
Landscaping		$50,000				
Drainage on back side of building		$200,000				
General paint and prep			$14,751			
HVAC controls			$40,490			
Overhaul compressor #1			$63,266			
Replace chiller package			$10,123			
Replace condensor pump			$6,146			
Replace Hockey bench and wall panel			$15,184			
Remodel locker rooms			$292,000			
Replace skate sharpener	$10,000		$15,000			
New Zamboni		$125,000	$125,000			
Maintain landscaping				$6,580		
Stain exterior wood posts				$4,606		
Replace rubber flooring				$150,000		
Maintain ammonia compressors 1 and 3				$18,423		
Replace chiller package				$10,527		
Replace ice edger				$9,212		
Replace player bench and scorer booth flooring				$6,580		
Repair dasher boards / glass				$3,948		
Replace (P-2) centrifugal pump Grundfos				$6,580		
Maintain landscaping					$6,843	
Repair roof / gutters					$6,159	
General paint and prep					$16,423	
Ammonia / gas ventilation					$4,106	
Maintain ammonia compressors (2&4)					$19,160	
Overhaul ammonia compressor #2					$68,428	
Remove and replace CO monitor					$2,053	
Remove and replace chiller components					$10,949	
Remove and replace compressor motors (2,3)					$13,686	
Remove and replace compressor oil coolers (1,2)					$6,843	
Replace (P-3) centrifugal pump Grundfos					$10,949	
Replace Scoreboards					$12,000	
Remove and replant trees/bushes						$7,117
Replace gutters						$3,558
Remove and replace ammonia alarm						$2,135
Remove and replace chiller package						$11,386
Remove and replace pool heater pump						$7,117
Remove and replace exhaust fans						$1,139
Remove and replace oil floats						$4,270
Remove and replace pool valves						$9,252
Replace (P-4) centrifugal pump Grundfos						$7,828
Repair dasher board						$4,270
Remove and replace janitorial equipment						$5,693
Sub-Total - EPIR	**$206,363**	**$483,508**	**$581,960**	**$216,456**	**$177,599**	**$63,765**
SUBTOTAL - MR Portion (50%)	**$103,182**	**$241,754**	**$290,980**	**$108,228**	**$88,800**	**$31,883**
Suggested Capital Contribution - MR & TOE - Each		**$130,000**	**$300,000**	**$130,000**	**$130,000**	**$130,000**
Expected Bank Account Balance	**$251,605**	**$28,097**	**$46,137**	**$89,681**	**$172,082**	**$368,317**

Mountain Recreation

Capital Improvement Plan - 5-Year	2026	2027	2028	2029	2030	2031
Edwards Field House						
Replace dasher board hardware	$6,000					
West Side Entry Enhancement	$40,000					
Hot Water Heater	$10,000					
Trane HVAC Software	$31,000					
Awning Repair Front Entry	$12,500					
Seal coat, patch and crack fill	$7,813					
Replace gutters		$6,532				
Replace gymnastics floor		$5,245				
Replace bars and beams		$38,933				
Phase 3 concept design		$100,000				
Front Entrance Landscaping		$75,000				
Re-paint or re-coat Roof			$284,697			
Remove and replace defibrillators (AEDs)			$10,755			
Replace fire panel			$32,266			
Remove and replace netting			$10,123			
Seal coat, patch and crack fill			$7,813			
Phase 3 Renovation Project			$2,000,000			
Remove and replace concrete sidewalk				$20,726		
Exterior doors, and hardware				$32,898		
Remove and replace fluorescent lighting				$42,110		
Remove and replace VAV units				$76,982		
Remove and replace electric heaters				$18,423		
Remove and replace infared heaters				$71,060		
Remove and replace large fans				$26,319		
Remove and replace solar panels				$72,376		
Remove and replace wiring, controls, inverters				$31,582		
LED Lighting Retrofit				$75,000		
Replace dasher boards / glass					$4,106	
Replace gymnastics floor					$6,159	
Replace climbing ropes, hardware, pads					$21,213	
Patch turf seam					$10,264	
Seal coat, patch and crack fill						$8,789
Remove and replace dasher boards						$4,270
Sub-Total - EHF	**$107,313**	**$225,710**	**$2,345,654**	**$467,476**	**$41,742**	**$13,059**

Mountain Recreation

Capital Improvement Plan - 5-Year	2026	2027	2028	2029	2030	2031
CTF - Eagle Sports Complex						
Replace Musco light bulbs						
New Light Pole						
East / West LED Lighting	$500,000					
Replace East / West Turf Infields	$400,000					
Seal coat, patch, crack fill		$20,000				
Replace ditch holding tank - irrigation		$100,000				
Replace scoreboards		$25,000				
Remove and replace softball field fencing		$140,000				
Shade structures / bleachers			$50,000			
New asphalt sidewalks			$150,000			
Restripe parking lot					$30,000	
Sub-Total - CTF - ESC	**$900,000**	**$285,000**	**$200,000**	**$0**	**$30,000**	**$0**

CTF - Freedom Park						
Turf repairs / Goal mouths		$0				
Playground repairs		$20,000				
Natural grass repairs		$20,000				
Replace irrigation clocks (5)		$25,000				
Playground mulch		$20,000				
Skatepark repairs		$10,000				
Bathroom Renovation			$1,000,000			
Natural grass repairs			$20,000			
Platground repairs / mulch				$20,000		
Natural grass repairs				$20,000		
Playground repairs / mulch					$20,000	
Natural Grass repairs					$20,000	
Playground repairs / mulch						20000
Natural grass repairs						20000
Sub-Total - CTF - FP	**$0**	**$95,000**	**$1,020,000**	**$40,000**	**$40,000**	**$40,000**

McCoy Park						
Shade Structure Enhancements - Not in Capital 2026	**$10,000**					
New Playground		$100,000				
New Picnic Tables		$9,600				
New announcer booth					$25,000	
Sub-Total - check Formulas	**$10,000**	**$109,600**	**$0**	**$0**	**$25,000**	**$0**

DOTSERO						
Soccer Field		$100,000				
Playground Mulch		$20,000				
Picnic tables			$7,000			
Sub-Total - CHECK FORMULAS	**$0**	**$120,000**	**$7,000**	**$0**	**$0**	**$0**

Capital Project Fund (GRC / EPIR / EHF)	**$962,773**	**$1,912,102**	**$4,520,656**	**$945,878**	**$1,704,262**	**$566,047**
CPF (GRC / EPIR / EHF) - Mtn Rec Portion	**$535,043**	**$1,068,906**	**$3,433,155**	**$706,677**	**$873,002**	**$289,553**
CTF Capital (FP / ESC / McCoy / Dotsero)	**$910,000**	**$609,600**	**$1,227,000**	**$40,000**	**$95,000**	**$40,000**
Other Capital - Veh / Capital Committees						

TOTAL - All Funds	**$1,872,773**	**$2,521,702**	**$5,747,656**	**$985,878**	**$1,799,262**	**$606,047**
TOTAL - Mtn Rec Portion	**$1,445,043**	**$1,678,506**	**$4,660,155**	**$746,677**	**$968,002**	**$329,553**