



ACTIVE | HEALTHY | TOGETHER



BOARD MEETING PACKET
SEPTEMBER 16, 2026 - 6PM
GYPSUM REC CENTER

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NOTICE IS HEREBY GIVEN that a Regular meeting of the Board of Directors of the Mountain Recreation Metropolitan District, Eagle County, Colorado, has been scheduled to take place in the Gypsum Recreation Center, 52 Lundgren Blvd, Gypsum, CO, on Wednesday, September 16th, 2026, beginning at 6:00 p.m.
The agenda for the meeting follows.

The Mountain Recreation Board welcomes everyone to its meetings. A hybrid of an in-person meeting with an online Zoom platform is employed. Members of the public are invited to attend either in person or via Zoom. Please [register in advance](#) to join the online meeting. After registering, you will receive a confirmation email containing information on accessing the meeting.

BUSINESS MEETING AGENDA

1. Call to Order
2. Consideration of Changes to Agenda
3. Approval of Minutes – August 19th business meetings
4. Public Input
Comments from the public are welcomed during public input for any topics within the District's purview not included in the business agenda. In-person attendees will be invited first, then online participants. Please limit public comments to three minutes or less.
5. Presentations

BUSINESS

6. Business
 - a. **Community Partnership Grant Program**
Staff have accepted and reviewed grant applications from qualified local organizations that provide community programs that support Mountain Recreation's mission, vision and strategic plan. The Action Report provides additional background and recommends full to partial funding of the requests. The recommended total funding is \$17,709.
 - b. **Presentation and Discussion on a Youth Sports Assessment and Strategy**
Mountain Recreation Youth Sports has experienced a decrease in program activity over the past several years / seasons. As such staff have prepared an assessment of Youth Sports and developed strategic opportunities to position Mountain Recreation Youth Sports for the future. Staff will present and discuss the assessment and strategic opportunities.
 - c. **Discuss and Approve the 2027 CEBT Benefits Plan**
In August, staff received the 2027 health insurance renewal rates through the Colorado Employer Benefit Trust (CEBT), with premium increases varying by plan. Staff will provide an overview of the 2027 CEBT health insurance renewal and recommended benefit plans

and ask the Board to approve the employee benefit plans for Mountain Recreation full-time employees for 2027.

- d. **Discuss and Approve a proposed Compensation Philosophy and Strategy**
Staff will provide an overview of the proposed Compensation Philosophy and Strategy, including the framework for future compensation decisions and recommended next steps for implementation.
- e. **Compensation Review and 2027 Pay Plan**
Staff will provide an overview of the proposed 2027 employee compensation and pay plan, including economic, labor-market, and organizational factors that inform staff's recommendation.
- f. **Discuss and Approve Engagement Proposal from Desert Vista Consulting, LLC to provide 2027 Election Services and act as the District's Designated Election Official (DEO)**
In past elections, Mountain Recreation has worked with outside firms to provide elections services. Staff have interviewed and are proposing Mountain Recreation engage with Desert Vista Consulting, LLC for election and DEO services for the Board Elections in May 2027.
- g. **Discussion of Community Engagement Results Regarding Proposed Pickleball Courts at the Eagle County Building in Eagle**
Mountain Recreation and Town of Eagle have been approached by Eagle County to participate in a project to construct new pickleball courts at the Eagle County Building. Concepts and estimated costs have been developed and previously provided to the Board, and a community open house was conducted on August 25th. The results of that engagement have been compiled and are enclosed within the Board packet for further discussion by the Board.
- h. **Other Business**

FINANCIAL MATTERS & REPORTS

- 7. Financial Matters
 - a. Financial Summary
 - b. Financial Statements
 - c. Accounts Payable
- 8. Staff Reports
 - a. Administration Division
 - b. Facilities Division
 - c. Recreation Programs Division
- 9. Reports & Board Communication
- 10. Executive Session pursuant to CRS 24-6-402(4)(f) concerning personnel matters – Executive Director Position Discussion.
- 11. Adjournment
The next regular meeting of the Mountain Recreation Metropolitan District Board will be held Wednesday, October 21st, 2026, at 6:00pm in the Edwards Field House.

YOUR BOARD MEMBERSHIP

Mountain Recreation Metropolitan District Board

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 Jamie Wilson at the Gypsum Recreation Center, 52 Lundgren Blvd. PO Box 375, Gypsum, Colorado 81637, or by calling (970) 999-0274 x873 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

RECORD OF PROCEEDINGS

Mountain Recreation Metropolitan District – August 19, 2026, Meeting Minutes

**Minutes of the Regular Meeting
of the Board of Directors
Mountain Recreation Metropolitan District
August 19, 2026**

The regular meeting of the Board of Directors of the Mountain Recreation Metropolitan District, Eagle County, Colorado, was held on August 19, 2026, at 6:00 pm, in the Edwards Field House, 450 Miller Ranch Rd, Edwards, CO 81632, and via Zoom platform, in accordance with the applicable statutes of the State of Colorado.

Attendance

The following Directors were present and acting:

- Joanna Kerwin
- Tom Edwards
- Tom Pohl
- Jerry Santoro
- Mark Weinreich

Also, in attendance were the following staff:

- Ture Nycum, Executive Director
- Scott Ruff, Superintendent of Recreation Facilities
- Erin Leach, People & Culture Manager
- Jamie Wilson, Marketing & Community Engagement Manager
- Karen Murphy, Finance Manager
- Anna Englehart, Superintendent of Recreation Programs
- Lauren Saunders, Facility Supervisor
- Brad Johnson, Facility Supervisor
- Zyanya Rodriguez, Marketing and Events Coordinator
- Louis Lang, Aquatics Supervisor

1. Call to Order

The regular meeting of the Board of Directors of the Mountain Recreation Metropolitan District was called to order by Director Edwards on August 19 at 6:06 p.m., noting that a quorum was present to conduct business.

2. Changes to the Agenda

- a. **6a – move to last Business Item. Tour needs to be moved to accommodate a rental for the space until 7 p.m. – so noted and approved.**

3. Approval of Minutes

Director Edwards asked the board to consider the minutes from the July 22, 2026, meeting minutes.

RECORD OF PROCEEDINGS

Mountain Recreation Metropolitan District – August 19, 2026, Meeting Minutes

Director Weinreich moved to approve the July 22, 2026, meeting minutes as presented. Director Santoro seconded the motion. It was unanimously

RESOLVED to approve the July 22, 2026, meeting minutes as presented.

4. Public Input

- **Shawna Wood (virtual) – VVMTA** – newest VVMTA initiative called **Nuestro Espacio, Nuestra Salud: Community-Designed Trails & Outdoor Spaces** in Gypsum. Goal to co-design new trail with Latino / Hispanic and broader community. Hosting a Community Forum on August 27 at 6:00 at GRC. Wanted to make Board aware of this and to spread the word with the Mountain Recreation Community. There is also a community survey for those located in Gypsum.
- **Brenda Wyatt** – Lives 68 feet from proposed Pickleball Park in Eagle. Has sent in noise study and noise reports on the Pickleball Noise. There are 60 homes within 500 feet of the Town Park – noise from Pickleball can be heard from up to 648 feet. Ask Mountain Recreation to put Pickleball in a different spot, like the Fairgrounds, not in the middle of a residential area. Asks Mountain Recreation to vote against this location.

5. Presentations

6. Business

- a. **Recreation Center Roofing Contract** – this is a planned Gypsum Capital Project that has been approved by the capital committee. The funds have already been deposited into the joint capital deposit account with Town of Gypsum. DCPS / Bulldog / Rocky Valley Contractors were all sourced for bids. DCPS was the least expensive and had the highest shingle rating. Requests board approval for the contract in the amount of \$198k. It was noted that prior to the meeting Director Weinreich asked staff about retainage at 5%, it was confirmed by our Spencer Fane (legal) that is normal. Spencer Fane worked with Town of Gypsum legal staff to also review the contract with them. Good history with DCPS and under budget. Director Pohl motioned to approve the presented financial statements and accounts payable report. Director Santoro seconded the motion. It was unanimously

RESOLVED to approve the roofing contract with DCPS.

- b. **Staffing plan and request for the maintenance department** - Proposed transition plan for maintenance services staffing with the impending retirement of the Maintenance Services Supervisor. The retiree has provided a one-year notice to help with a smooth transition. There is a request to temporarily increase FT employee count by 1 for a few months during this transition. Currently have one seasonal PT Maintenance Tech that could move to FT maintenance staff. Director Santoro motioned to approve the request for an increase of 1 to the FT employee count during the Maintenance Supervisor transition. Director Kerwin seconded the motion. It was unanimously

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RESOLVED to approve the staffing request.

c. Overlap Consent Resolution – Red Mountain Ranch Metropolitan District

A new Metropolitan District (housing district) is being created in Eagle. Because a special district is being formed and it will include pocket parks, trails and open space, the overlap consent resolution is being requested. Attorneys from both Mountain Recreation and Red Mountain are represented by Spencer Fane Attorneys, though there is not a conflict per the attorneys. This request is ‘fairly standard’ per Mountain Recreation attorney Ron Fano.

*Rocky Cortina – Developer for this project – seeking Metro District for horizontal infrastructure and need this overlap because of the Mountain Recreation location within the Red Mountain Ranch Metro District

Questions have been addressed to protect Mountain Recreation in the event of programs / services. Director Kerwin motioned to approve the request for the overlap consent resolution with Red Mountain Ranch Metropolitan District. Director Weinreich seconded the motion. It was unanimously

RESOLVED to approve the overlap consent resolution with Red Mountain Ranch Metropolitan District.

d. Tour the Edwards Field House Office Space Re-Acquire from Eagle County Sheriff

– There are multiple Phases at the Edwards Field House. Phase 1 has been completed in 2026 and included the court renovation and a new climbing wall. Phase 2 includes a renovation of the offices formerly occupied by the Eagle County Sheriff as their Substation. Phase 3, which includes adding fitness to the EFH is proposed to commence in 2027 (planning) and 2028. Eagle County went forward with EC Commons and the Sheriff Substation vacated in summer 2026. The Phase 2 renovation is being requested on a smaller scale and less than originally budgeted. As some budgeted capital funds will not be used during 2026, it is requested to move forward with Phase 2 in 2026. Details included in board packet and renovation budget not to exceed \$95,000. Tour of the area followed. Director Weinreich stated funds could be better used in other areas or more towards recreation versus boardroom / meeting space and offices.

Director Pohl motioned to approve the request for the Phase 2 office renovation at the Edwards Field House. Director Santoro seconded the motion. Directors Edwards, Pohl, Kerwin and Santoro approved the motion; motion was opposed by Director Weinreich. The motion carries and it was

RESOLVED to approve Phase 2 office renovation with a budget not to exceed \$95,000.

e. Other Business

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Staff shared that the Fiesta Americas event is being replaced by a Kermes: Unidos por Nuestra Raices (United by our Roots). This community led effort / event will be hosted at Freedom Park on September 20th from 3-6pm.

Staff also shared that the Town of Eagle will be hosting a public open house to engage the community and obtain feedback on proposed pickleball courts at the west side of the Eagle County Building. The community is invited to attend the open house and provide feedback.

7. Financial Matters

- a. Financial Summary**
- b. Financial Statements**
- c. Accounts Payable**

Ms. Murphy presented the financials for July 2026 YTD. Ms. Murphy noted that two CDs are maturing in November and December and it was discussed and agreed by the board to buy new CDs now as rates are still strong (in the mid 4s versus the low 1s the CDs are currently at) and replenish the bank account when the current CDs mature.

Director Pohl motioned to approve the presented financial statements and accounts payable report. Director Santoro seconded the motion. It was unanimously

RESOLVED to approve the financial statements and accounts payable report.

8. Staff Reports

- a. Administration**
- b. Facilities Division**
- c. Recreation Programs Division**

9. Reports & Board Communication

10. Executive Session

Director Edwards motioned to move to Executive Session, pursuant to C.R.S. 24-6-402(4)(e) to discuss the Executive Director role and contract negotiations. Director Weinreich seconded the motion. It was unanimously

RESOLVED to move to Executive Session at 9:13 pm. Executive Session adjourned at 9:13pm.

11. Adjournment

Director Edwards moved to adjourn the board meeting. Director Santoro seconded the motion. It was unanimously

RESOLVED to adjourn the meeting at 9:14 pm.

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Mountain Recreation Metropolitan District – August 19, 2026, Meeting Minutes

The next regular meeting of the Mountain Recreation Metropolitan District Board will be held on Wednesday, September 16, 2026, at 6:00 pm in the Gypsum Recreation Center.



BOARD MEETING
ACTION REPORT

Meeting Date: September 16, 2026

Prepared by: Anna Englehart, Programs Superintendent

SUBJECT: Community Partnership Grant Program – 2027 Applications

RECOMMENDED ACTION: Consider the Community Partnership Grant applications submitted by resolution award the below organizations funds per staff recommended amounts under 2027 requests.

BACKGROUND:

Mountain Rec recognizes the value of recreational programs, services, and facilities to instill strong and positive character in young boys and girls, ensure a lifetime of health and happiness for all ages, and reduce social isolation by creating connections across the community. Recreational activities can help a person learn important life lessons, such as how to work hard, persevere, be a team player, set goals, follow rules, and stay healthy for a lifetime. Toward this end, the Mountain Rec Board offers qualified organizations the opportunity to apply for financial assistance through the Community Partnership Grant Program.

In 2021, the Community Partnership Grant Program was reimaged to include Healthy & Happy In-Kind Grants. The applicants should consider how the proposed program or service aligns with the District's mission, vision, and strategic plan. In-kind funding is available only to those programs/events/services that are not currently conducted by Mountain Rec or in partnership with Mountain Rec.

In March 2023, the Board approved moving the Community Partnership Grant Program to an annual cycle to be presented before Mountain Rec's approved budget. This allows even more opportunity to help local nonprofits serve our community as Mountain Rec can match the budget numbers to the approved requests from the community, allowing nonprofits to manage their budgets more effectively and ensuring greater access to Mountain Rec's facilities, programs, and services.

All requests are considered in relation to eligibility requirements; all applicant organizations must:

- Offer programs or services that are recreational in nature or conduct improvement projects that expand or enhance recreation opportunities in the District.
- Serve Eagle County as evidenced by (1) at least 80% of program participation coming from Eagle County or (2) propose projects directly benefiting and accessible to Mountain Recreation District residents.
- Offer programs or projects that are available to everyone equally, with open participation or involvement that is not restricted by diversity factors such as race, ethnicity, religion, ability, skill, or financial ability to pay; and
- Be registered in good standing as a Colorado nonprofit organization with the Colorado Secretary of State and have 501(c)3 status.

Funding approved for 2026

ORGANIZATION	AMOUNT
Battle Mountain High School	\$2,500
Family Learning Center	\$1,984
Gypsum Elementary School	\$320
Habitat for Humanity Vail Valley	\$1,500
Helping Hands Vail Valley	\$1,184

Mountain Youth	\$4,420
Rocky Mountain Sports Riders	\$600
Skating Club of Vail	\$684
The Cycle Effect	\$2,064
Three Rivers Little League	\$720
Vail Valley Soccer Club	\$750
Vida Foundation	\$800
YP365	\$820
Total Requested/Recommended FY26	\$18,336

The FY 2027 Requests are as follows:

ACCESS UNBOUND

*Request for FY 2027: Indoor Climbing and pool use at the Gypsum Rec Center and Indoor climbing, and room use at the Edwards Field House. **Total for Access Unbound full grant request for FY 2027 is \$485***

Access Unbound serves people with disabilities and their family caregivers across Eagle County, including Vail, Avon, Edwards, and Gypsum. For nearly ten years, we've removed the cost barrier to adaptive Snowsports through scholarships and strong provider partnerships.

Winter closes most outdoor adaptive programming, right when isolation risk is highest. Mountain Recreation facilities in Edwards and Gypsum sit inside the communities we already serve, giving participants a reliable, close-to-home place to gather indoors — climbing, swimming, or creating art — instead of losing momentum every fall. This support doesn't just add activities; it makes year-round connection possible for people who currently have none.

Our goal is to become the Vail Valley's year-round adaptive recreation hub, built on direct programs, partner-led experiences, and targeted access support. Indoor sessions at these facilities extend that model into winter, so participants stay engaged in every season rather than just one.

RECOMMENDATION:

Staff recommend that the Board awards Access Unbound the access to facility usage at both locations. **Total grant award recommended to Access Unbound for FY 2027: \$485**

BATTLE MOUNTAIN HIGH SCHOOL

*Request for FY 2027: Full Facility Rental of the Edwards Field House for Project Graduation. **Total for BMHS full grant request for FY 2027 is \$2,750***

BMHS Project Graduation is a graduation celebration for high school seniors, held on the evening of Battle Mountain High School's graduation ceremony. This memorable evening of music, games, food, prizes, and surprises is held in a supervised, drug and alcohol-free environment. On an evening where teens have a statistically higher risk of engaging in high-risk activities such as drinking and driving, Project Graduation provides a valuable alternative.

For over 20 years, BMHS Project Graduation has helped keep both students and our community safe by providing a secure, fun-filled environment for BMHS graduates to celebrate together. It is an event BMHS seniors anticipate, and a majority of the senior class attend.

RECOMMENDATION:

Staff recommends that the Board awards BMHS the space to host Project Graduation. **Total grant award recommended to BMHS for FY 2027: \$2,750**

DUCHESS RIDE

*Request for FY 2027: Ice Skating Recruitment/End of Season Event at the Ice Rink and a swimming party at the Gypsum Rec Center. **Total for Duchess Ride full grant request for FY 2027 is \$819***

"Duchess Ride is a place where I can be honest and tell people how I feel."

"I've found a place where I am accepted for who I am."

"You taught me to believe in myself and those things helped me be more confident."

These are just a few reflections from Duchess Ride participants that capture the heart of our girls' snowboard camp: creating a safe, supportive community where girls can be themselves, challenge themselves, and build confidence that extends far beyond the mountain.

Our organizational goal is to grow Duchess Ride's programming so that more girls from Eagle County can get outside, experience the mountain, build friendships with other young riders, and develop a lifelong relationship with nature and outdoor recreation. We believe that when girls have a supportive community encouraging them to try, fall, get back up, and try again, they leave the mountain with skills and confidence that extend far beyond snowboarding.

RECOMMENDATION:

Staff recommends that the Board awards Duchess Ride the facility usage at both locations. **Total grant award recommended to Duchess Ride for FY 2027: \$819**

FAMILY LEARNING CENTER

*Requests for FY 2027: Edwards Field House – Space for staff training (free), 20 day passes for families to use, and 2 Tumble-Tots sessions for their families. Gypsum Recreation Center – Family swim night and 20 day passes for families to use. Eagle Pool and Ice Rink - Family skate night with rentals and 20 day passes for families to use. **The total for FLC's full grant request for FY 2027: \$1,985.***

The Family Learning Center's mission is to serve the community by creating an educational and social-emotional foundation in which children thrive.

RECOMMENDATION:

Staff recommends granting all of the above requests with only one Tumble Tots session instead of two. **Total grant award recommended to FLC for FY 2027: \$1,777.**

GYPSUM ELEMENTARY SCHOOL

*Requests in FY 2027: Three gymnastics sessions in Gypsum Rec Center for second grade students. **The total for Gypsum Elementary School's full grant request in FY 2027: \$540***

Our mission, at Gypsum Elementary School, is to provide multiple movement opportunities for our students and community. We believe in providing learning toward a goal of lifelong fitness. Our hope, is then, for those students to introduce these opportunities to family, community, and future students.

RECOMMENDATION:

Staff recommend awarding gymnastics sessions to three groups of 15 second grade students between the hours of 1pm and 3pm. **Total grant award recommended to Gypsum Elementary School for FY 2027: \$540.**

HABITAT FOR HUMANITY VAIL VALLEY

*Request for FY 2027: 40 days of Rec Kids camps for children of families while they put in volunteer hours throughout the year. **Total request from Habitat for Humanity Vail Valley for FY 2027: \$2,400.***

Habitat for Humanity Vail Valley (Habitat) is a nonprofit affordable housing developer. Through our home building efforts, we increase access to safe, affordable housing in Eagle County and make a direct positive impact on the financial stability of our homeowners as well as the overall community. Our vision is a world where everyone has a decent place to live. Habitat works toward our vision by building strength, stability, and self-reliance in partnership with families in need of decent and affordable housing. Our mission is to build homes, community, and hope.

Habitat partners with families to build a place they can call home. Partner families put in 250 hours of sweat equity per adult on the construction of their home and take first-time homebuyer and self-sufficiency classes. Often, this is a challenge for partner families as they are unable to afford childcare while they work to meet these requirements. Mountain Recreation has quality childcare offerings that would not only alleviate the pressure for these families but would also provide increased access to developmentally appropriate recreation while the partner families work on their sweat equity hours and self-sufficiency classes.

RECOMMENDATION:

Staff recommend that the Board offer 25 days of Rec Kids camps at a location and on dates determined by Day Camps & Active Older Adults Supervisor alongside the Habitat staff with ample notice throughout 2027. **Total grant award recommended to Habitat for Humanity for FY 2027: \$1,500.**

MOUNTAIN YOUTH

*Requests in FY 2027: Various; please read below. **Total request for Mountain Youth for FY 2027: \$7,330.***

Mountain Youth believes our partnership with Mountain Recreation is elevating the lives of youth and families through access to activities that are improving their physical and social health, family and community connectedness, and their overall wellbeing. Through all these efforts and with in-kind support from Mountain Recreation, Mountain Youth is able to offer opportunities at no cost to youth and families, increase their access to facilities and programs, encourage the community to recreate together, and promote ongoing positive health behaviors through activity and social connection.

Edwards Field House:

For Valley's Voice, we are requesting one open activity night to offer a "For Youth By Youth" event for approximately 50-100 middle and high school youth, including use of the community room, esports room, turf field, sports court, climbing wall, and trampolines. Staff are trained in belaying and could support.

For Tu Guia, we are requesting use of the community room, trampolines, climbing wall, and turf field to hold a celebration evening with youth, families and tutors, approximately 50-100 people. Mountain Youth could support with the climbing wall and belaying.

Eagle Ice Rink:

For Tu Guia, Aprendiendo Juntos and Move Chat Connect programs combined, we are requesting a total of two ice rink events with skate rentals for approximately 75-150 people each event. One would focus on Spanish-speakers, with a skate lesson in Spanish for youth and parents to learn basics and be comfortable on their own. A second night would be open to the broader community, but it would be helpful to have bilingual staff available to facilitate skate lessons during the evening as well.

Eagle Pool:

A summer pool party for approximately 40 youth, including use of any shade structure, to offer a fun summer gathering, time to cool off and connect.

Gypsum Recreation Center:

One Valley's Voice night takeover open to just local youth, with partner support of supervision, food, and supplies. Spanish spin class and boxing class series and 1 Zumba class for 15-20 participants ages 18-25. "How To" classes focusing on fitness for 18- 25-year-olds. 30 Day passes as incentives for education program participants who complete the program.

RECOMMENDATION:

Staff recommends granting the Mountain Youth request for one ice-skating event for up to 150 people (\$890), summer pool party for 40 youth at the EPIR (\$280), the Edwards Field House rental for Tu Guía (\$720), Spin and Boxing series and one Zumba class at the Gypsum Rec Center (\$400), 30-day passes at the Gypsum Rec Center (\$390). **Total grant award recommended to Mountain Youth in FY 2027: \$2,680.**

MY FUTURE PATHWAYS

*Request for FY 2027: Use of pool 4-6 times throughout the summer for middle school and high school aged students. Day passes for 25 youth and adults to use the Gypsum Rec Center. **Total for My Future Pathways full grant request for FY 2027 is \$1,525***

My Future Pathways mission is to provide a helping hand to enhance and enrich the lives of first-generation Eagle County Youth, leading to Positive Pathways. Their work is guided by a holistic approach based on three pillars: Social-Emotional, Academic Support, and Wellness. They teach strong values like self-discipline, grit, and integrity, emphasizing the development of social and emotional skills and healthy habits. They foster community collaboration and parental involvement. They proactively respond after Eagle Valley Behavioral Health and Eagle County Schools identify community needs. They cultivate future leaders in the Vail-Valley community. Finally, they provide Collegiate Scholarships to support positive future pathways. They do all this through our free programs at their Youth Centers, like boys and girls mentoring, academic tutoring, exercise classes, and summer camp, as well as through their presence at the schools.

RECOMMENDATION:

Staff recommends that the Board awards My Future Pathways 4 visits to the pools during the summer for 40 kids and staff each visit. **Total grant award recommended to My Future Pathways for FY 2027: \$1,025**

SHAW CANCER CENTER

*Request for FY 2027: Day out at the Edwards Field House to play pickleball, rock climb, gymnastics, etc.. **Total for Shaw Cancer Center full grant request for FY 2027 is \$410***

As a small, rural healthcare center, Shaw Cancer Center has a unique and deeply personal connection to the community we serve. Cancer is not an abstract diagnosis in a rural community—it affects our friends, family members, neighbors, coworkers, and loved ones. Because of these close connections, we believe in caring for the whole person and creating opportunities for our patients and survivors to feel supported not only during treatment, but throughout life after cancer.

An important part of survivorship is finding ways to return to activities that bring joy, movement, and a sense of normalcy. To support this goal, we organize monthly recreational outings that bring patients and cancer survivors together to participate in activities and connect with others who understand the cancer experience. Typically, 10–15 survivors participate in each outing.

For cancer survivors, physical activity can be an important part of rebuilding strength, endurance, balance, mobility, and confidence. However, returning to physical activity after cancer treatment can also be intimidating. Participating alongside other survivors and having access to qualified instructors and appropriate equipment creates a welcoming environment where participants can safely try activities that may otherwise feel outside their comfort zone.

The outing will also address an important emotional and social aspect of survivorship. Participants can build friendships, strengthen their support network, share experiences, and feel connected to a community that

understands what they have been through. The day is designed not only to promote physical activity, but also to remind survivors that life after cancer can include adventure, play, accomplishment, and meaningful connection.

RECOMMENDATION:

Staff recommends that the Board awards Shaw Cancer Center a day out at the Field House. **Total grant award recommended to Shaw Cancer Center for FY 2027: \$410**

SKATING CLUB OF VAIL

*Request for FY 2027: In-kind ice time for their participants. **Total request from the Skating Club of Vail in FY 2027: \$1064.***

Skating Club of Vail aims to create, maintain, and enhance a healthy and positive environment for their athletes. Our members can develop physically and emotionally while building character through the sport of figure skating.

RECOMMENDATION:

Staff recommends granting 4 hours of ice time to participants. **Total grant award recommended to the Skating Club of Vail for FY 2027: \$1,064.**

THE CYCLE EFFECT

*Requests for FY 2027: Use of facility for off-season meetings/offerings. **Total for The Cycle Effect's grant request in FY 2027: \$960.***

TCE has two cornerstone programs that improve access to outdoor recreation and the quality of life of Eagle County residents: Girls Mountain Bike Program (GMBP) and Mujeres y Pedales (MyP) (women 18+).

The girls' program supports ages 10–18 through a combination of mountain biking, mentorship, peer connection, community support, and life skill development. In Eagle County, TCE supports 60 girls through teams based in both Eagle and Edwards. The program impacts physical and mental well-being, community connection, and the development of bright futures for these young women who have historically faced barriers to outdoor participation. Each participant receives 130 hours of individualized support each year through group riding, coaching, team-building activities, community meet-ups, and community service.

MyP is a weekly bilingual program designed for women of all skill levels to join a supportive team of women to mountain bike with. This program fosters intergenerational connection and belonging, as many of the women are family members of the younger girls— aunts, mothers, and grandmothers. TCE removes barriers for these women to participate, namely financial barriers, which is particularly important as 86% of these women report household incomes below self-sufficiency standards. Similarly, this program impacts their physical and mental well-being and their sense of community belonging by broadening access and inclusivity in a very affluent sport.

RECOMMENDATION: Staff recommends that the Board awards the use of the Edwards Field House for off-season meetings/offerings for 16 total hours. **Total grant award recommended for FY 2027 to The Cycle Effect: \$640.**

THREE RIVERS LITTLE LEAGUE

*Request for FY 2027: Edwards Field House: discounted rentals for player assessments and in-kind outdoor field use. **The total request from TRLL in FY 2027 is \$2,500.***

Three Rivers Little League instills in every player the ideals of good sportsmanship, honesty, loyalty, courage, and respect for their families, community, and team. It is our goal to teach every player the game of baseball/softball and the skills to succeed in playing it.

RECOMMENDATION: Staff recommend an in-kind grant of discounted rental fees for their player assessments and in-kind field use. **Total grant award recommended to TRLL for FY 2027 is \$1,840.**

VAIL VALLEY SOCCER CLUB

*Request for FY 2027 Edwards Field House: in-kind field usage at Freedom Park. **The total request from VVSCL in FY 2027 is \$2,500.***

The mission of Vail Valley Soccer Club is to foster the physical, mental and emotional growth and development of Eagle County's competitive soccer players. We develop and encourage integrity, character and leadership through competitive youth soccer programming. Vail Valley Soccer Club runs competitive and recreational programming for youths ages 9 to 18 years of age. Our Values at The Vail Valley Soccer Club takes pride in providing an environment that is fun, safe, affordable and competitive, while being inspiring and engaging for our youth.

RECOMMENDATION: Staff recommend an in-kind field use at Freedom Park. **Total grant award recommended to VVSC for FY 2026 is \$1,000.**

VAIL VALLEY UNBOUND

*Request for FY 2027: Ice Skating Day with skate rentals at the Ice Rink, Swimming day at the Rec Center with room, and 2 gymnastics classes for their students at the Gypsum Rec Center. **Total for Vail Valley Unbound full grant request for FY 2027 is \$1,179***

Vail Valley Unbound is a newer innovative elementary school based in Eagle. Their mission is: "We are a learner-driven community that aims to inspire, facilitate, and guide our young learners to find their calling and maintain a lifelong love of learning."

At Vail Valley Unbound, we believe that physical education is not just a subject; it is a life-long journey. By exposing learners to a diverse range of physical activities, from traditional sports to fitness-oriented exercises, we are empowering them to discover their passions and interests. By fostering a love for physical activity, our students are more likely to pursue active and healthy lifestyles.

RECOMMENDATION:

Staff recommends that the Board awards Vail Valley Unbound their requests of a nice skating day, swim day, and gymnastics classes. **Total grant award recommended to Vail Valley Unbound for FY 2027: \$1,179**

TOTAL RECOMMENDED ASKS	
ORGANIZATION	AMOUNT
Access Unbound	\$485
Battle Mountain High School	\$2,750
Duchess Ride	\$819
Family Learning Center	\$1,777
Gypsum Elementary School	\$540
Habitat for Humanity Vail Valley	\$1,500
Mountain Youth	\$2,680
My Future Pathways	\$1,025
Shaw Cancer Center	\$410
Skating Club of Vail	\$1,064
The Cycle Effect	\$640
Three Rivers Little League	\$1840

Vail Valley Soccer Club	\$1,000
Vail Valley Unbound	\$1,179
Total Recommended FY27	\$17,709

DISCUSSION:

Staff reminds the Board to consider awards based on the following criteria:

1. **Need** - Demonstration of how needed the CPGP funds are in order to achieve the program/project's goals.
2. **Alignment** - Demonstration of alignment with Mountain Rec's mission, vision, and strategic plan.
3. **Access** - Demonstration of the breadth of the population served and the program/project's reach into underserved segments* of Eagle County's population.
4. **Outcomes** - Demonstration of positive outcomes for program participants or project users.
5. **Experience** - Demonstration of a strong background and experience in the field of service and proven track record of community benefit in Eagle County.

* For the purposes of this grant, "underserved" shall be defined as serving households earning 80% AMI or lower.

POLICY ISSUE: NA

FINANCIAL CONSIDERATIONS:

☐ Budgeted item

Line item: Community Partnership Grant Expense
Amount: 10-10-100-6810

☐ Non-Budgeted item

Line item:
Amount:

☐ Not applicable

ATTACHMENTS:



BOARD MEETING ACTION REPORT

Meeting Date: September 16, 2026

Prepared by: Anna Englehart, Program Superintendent, and Matt Kreutzer, Athletics and Sports Supervisor

SUBJECT: The Future of Youth Sports at Mountain Rec – Assessment

RECOMMENDED ACTIONS: This item is for discussion only

BACKGROUND: Mountain Recreation has a long-standing role in providing affordable, welcoming, community-based youth sports opportunities throughout Eagle County. These programs are designed to accomplish more than athletic skill development; they help children build confidence, resilience, teamwork, friendships, sportsmanship, and lifelong healthy habits. While that purpose remains strong, the youth sports environment has changed significantly as families navigate more club and competitive options, rising costs, increasingly busy schedules, changing demographics, and greater expectations for the overall participant experience.

Participation trends demonstrate the need for timely and intentional action. Following a strong post-pandemic rebound, Mountain Recreation has experienced an overall decline in youth sports participation, with several traditional programs experiencing more significant pressure. These changes are occurring alongside declining school enrollment, increased youth sports options, and greater competition for families' time and resources. Importantly, customer feedback remains consistently positive, suggesting the primary challenge is not program quality, but ensuring Mountain Recreation continues to adapt, communicate its value, and meet the changing needs of local families. The assessment also identified opportunities to strengthen the participant's experience through more consistent communication, increased staff presence and engagement, continued investment in volunteer coach training and support, and ongoing opportunities for family feedback.

Rather than fundamentally redesigning youth sports, the assessment recommends building upon Mountain Recreation's existing strengths through six strategic priorities: **strengthening Mountain Recreation's identity, continuing to invest in the participant experience, strengthening community partnerships, supporting multi-sport participation, continuing to support volunteer coaches, and committing to continuous evaluation.** Specific opportunities include launching a "Why Choose Recreation?" campaign, improving and standardizing family communication, expanding coach education and mentorship, strengthening partnerships with schools and other youth sports providers, encouraging children to participate in multiple sports, and regularly reviewing participation trends and community needs.

Collectively, these strategies provide a practical roadmap for Mountain Recreation to respond proactively to a changing youth sports landscape while remaining grounded in its core philosophy of **Developing Better Humans Through Youth Sports**. Success should not be measured solely by registration numbers, but also by whether children have opportunities to participate, belong, develop confidence and character, build meaningful relationships, and remain active. Mountain Recreation has an opportunity to act now, while community trust and program strengths remain strong, to reinforce the value of recreation and position youth sports to continue serving Eagle County families for years to come.

FINANCIAL CONSIDERATIONS:

☐ Budgeted item Amount: ☒ Not applicable

ATTACHMENTS: Mountain Rec Youth Sports Assessment and Mountain Rec Youth Sports Strategic Plan



Mountain Recreation Youth Sports Assessment

Written by: Anna Englehart, Matt Kreutzer, Chris Parker, Chris Xavier

September 2026

The Future of Youth Sports at Mountain Recreation

Developing Better Humans Through Youth Sports

For generations, Mountain Recreation has provided children and families throughout Eagle County with affordable, welcoming, community-based opportunities to participate in youth sports. The value of recreation extends far beyond learning a sport: children build confidence, resilience, teamwork, leadership, friendships, and a lifelong appreciation for healthy, active living. ^[7, 9, 10]

That mission remains strong. What has changed is the environment in which recreation operates.

Families now have more choices than ever—recreation programs, school athletics, club teams, private instruction, travel programs, and year-round training. At the same time, rising costs, increasingly busy schedules, changing demographics, and evolving expectations are reshaping how children participate. ^[3]

Mountain Recreation is seeing those changes locally. Youth sports registrations reached 2,278 in 2022 before declining to 1,839 in 2025, with preliminary 2026 data indicating continued declines in several traditional sports, particularly baseball and softball. These numbers require attention and action, but they do not tell the whole story. ^[1]

Customer feedback consistently shows that families value Mountain Recreation's programs. They describe them as affordable, welcoming, well-organized, safe, and focused on positive experiences, skill development, teamwork, and sportsmanship. This suggests the organization is not facing a crisis of program quality. Instead, it is at an important point of evolution. ^[2]

The urgency is not to reinvent Mountain Recreation. It is to act now—while its strengths are clear—to adapt thoughtfully to a changing youth sports landscape, strengthen participation pathways, improve the participant experience, and reinforce the unique value of recreation before changing patterns become more difficult to address.

The Changing Youth Sports Landscape

For many years, recreation was the primary entry point into organized sports for children. Participation was typically seasonal, local, and centered on learning fundamental skills while having fun. Today, children can access recreation leagues, club organizations, private coaching, camps, clinics, specialized training, and year-round opportunities.

Parental pressure for scholarships persists, even though only about 7% of high school athletes reach any college level, with far fewer advancing to professional play ([NCAA data](#)). Burnout affects a significant portion of young athletes, with lack of fun cited as the top reason for dropout ([Soto, 2025](#)).

Implications / Ramifications

- Increased burnout and injury rates
- High dropout around age 12–13
- Exclusion of talented but less affluent athletes
- Long-term reduction in lifelong physical activity

This expansion creates more choices, but it also creates greater competition for children's time, family resources, and attention. Mountain Recreation does not need to compete with every option. It needs to understand where recreation provides its greatest value and make that value unmistakable.

Early Specialization

The expansion of competitive opportunities has also contributed to earlier sport specialization. While specialization may be appropriate for a small number of athletes with highly specific goals, the source assessment notes that most children benefit from participating in multiple sports during their early years. ^[6]

Research indicates that high school athletes often begin specializing around ages 10–12, while many professional athletes specialized later. Early specialization is associated with higher risks of burnout, overuse injuries, and dropout. Multi-sport participation is linked to better long-term athletic development and retention.

Key Statistics and Trends:

- High school athletes typically begin specializing in their primary sport around age 10–12, while professional athletes specialize much later, on average at age 14 ([Divine, 2026](#)).
- 87% of athletes at the 2015 NFL Combine were multi-sport participants in high school ([Divine, 2026](#)).
- An estimated **70% of young athletes drop out of organized sports by age 13**, with early specialization contributing to higher rates of burnout, overuse injuries, and psychological stress ([Seligman, 2025](#)).
- Half of all youth sport injuries are overuse injuries, and early specialization significantly elevates this risk ([Seligman, 2025](#)).

Consequences:

- **Increased Injury and Burnout:** Year-round single-sport training leads to repetitive stress on the same muscle groups and joints, higher psychological pressure, and mental health challenges.
- **Reduced Long-Term Success:** Athletes who sample multiple sports develop better motor skills, athleticism, and resilience. They often stay in sports longer and perform better at higher levels.
- **Limited Access:** Specialization increases financial and time demands, excluding many families and reducing overall participation in recreational programs.

Mountain Recreation should continue to champion multi-sport participation and sport sampling. Multi-sport participation can broaden athletic skills, support long-term development, reduce overuse concerns, and give children opportunities to discover what they genuinely enjoy. Mountain Recreation is well positioned to support this approach through seasonal, accessible programs that allow children to explore different activities. ^[6]

Declining Youth Demographic

Along with the increasing number of sports clubs, Eagle County is seeing a decline in youth and families who are able to call this valley home.

Eagle County School District enrollment has declined steadily over the past decade, with a drop of approximately 250 students (3.8%) in the 2025-26 school year alone, continuing a multi-year trend ([Goldstein, 2025](#)).

School Year	Total Enrollment	Annual Trend
2025–2026	6,073	Down 3.8%
2024–2025	6,312	Down 2.2%
2023–2024	6,492	Down 2.0%
2022–2023	6,620	Down 1.0%
2021–2022	6,687	Down 0.2%
2020–2021	6,699	Down 1.7%
2019–2020	6,818	Down slightly
2018–2019	6,854	Peak enrollment
2017–2018	6,827	Up slightly
2016–2017	6,785	Baseline year

Accessibility and Family Expectations

Rising registration costs, equipment, travel, private instruction, and specialized training can create barriers to participation. Mountain Recreation's affordability, local facilities, volunteer coaches, and scholarship opportunities remain important differentiators. [5, 7, 8]

Families are also increasingly looking for clear communication, predictable schedules, straightforward registration, safe and welcoming environments, positive coaching, and opportunities that balance skill development with fun. Customer feedback suggests Mountain Recreation meets many of these expectations, while also identifying practical areas for improvement.

Mountain Recreation is reviewing its internal processes, communication, user experience, staff training, and other areas we identified for improvement.

Participation: A Signal That Requires Action

Mountain Recreation's youth sports registrations rose to 2,278 in 2022 during the strong post-pandemic rebound and declined to 1,839 in 2025. Preliminary 2026 data indicates continued declines in several traditional sports, particularly baseball and softball. [1, 3]

The post-pandemic peak was an extraordinary period rather than a sustainable baseline. Families have since returned to travel, school activities, club sports, and other opportunities. Participation is therefore settling within a more competitive and diverse environment. [3]

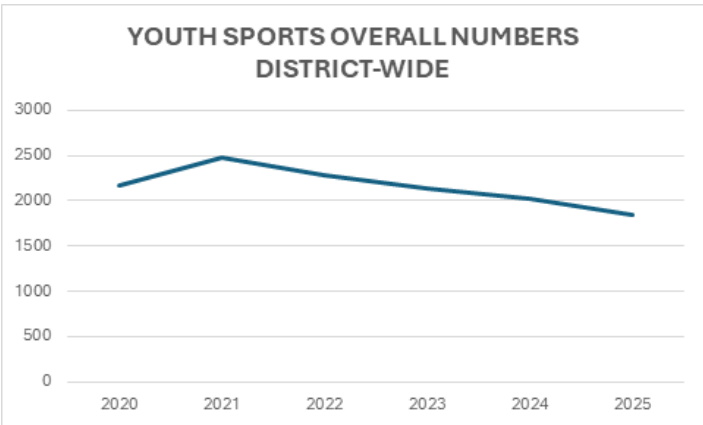
That context matters, but the decline should not be minimized. A sustained reduction in participation is a signal that Mountain Recreation must listen closely, evaluate sport-by-sport trends, and respond before changes become entrenched.

Participation data should be evaluated alongside customer satisfaction, demographics, school enrollment, program quality, and broader youth sports trends. Registration totals alone cannot explain why participation changes.

Participation Data per Sport - Past 5 Years

District-Wide Overall Numbers (Total Leagues/Programs)

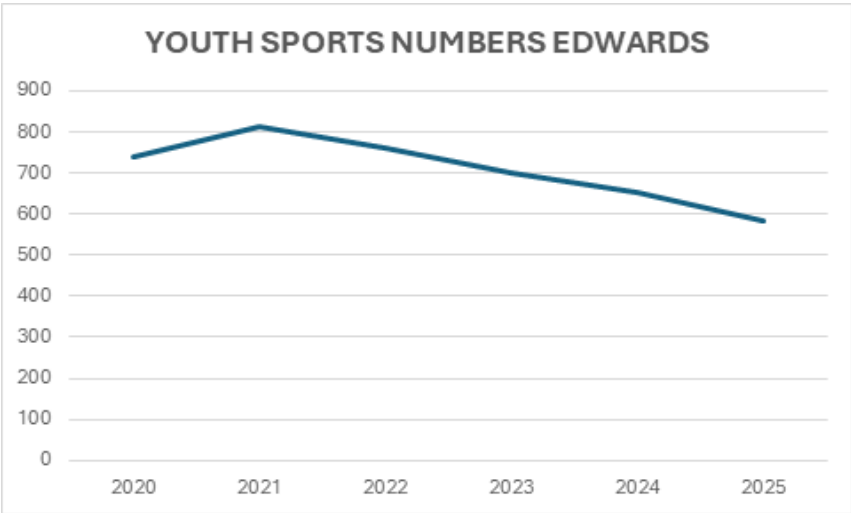
YOUTH SPORTS OVERALL NUMBERS DISTRICT-WIDE						
	2020	2021	2022	2023	2024	2025
Total Leagues	2172	2484	2278	2137	2021	1839
Annual Growth		14%	-8%	-6%	-5%	-9%
3 Year Net Growth			5%	-14%	-11%	-14%



Community-Level Trends

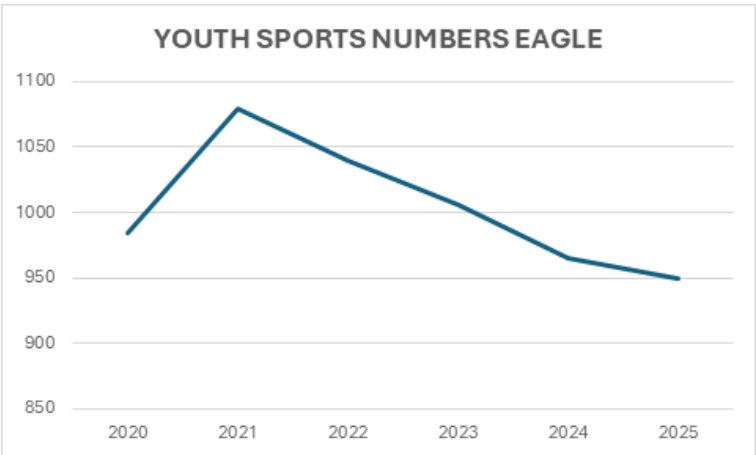
Edwards: Steady decline – Total from 760 (2022) to 583 (2025)

YOUTH SPORTS NUMBER EDWARDS						
	2020	2021	2022	2023	2024	2025
Total	738	813	760	699	652	583
Annual Growth		10%	-7%	-8%	-7%	-11%
3 YEAR ANNUAL GROWTH			3%	-14%	-14%	-17%



Eagle: Steady decline – Total from 1,040 (2022) to 949 (2025)

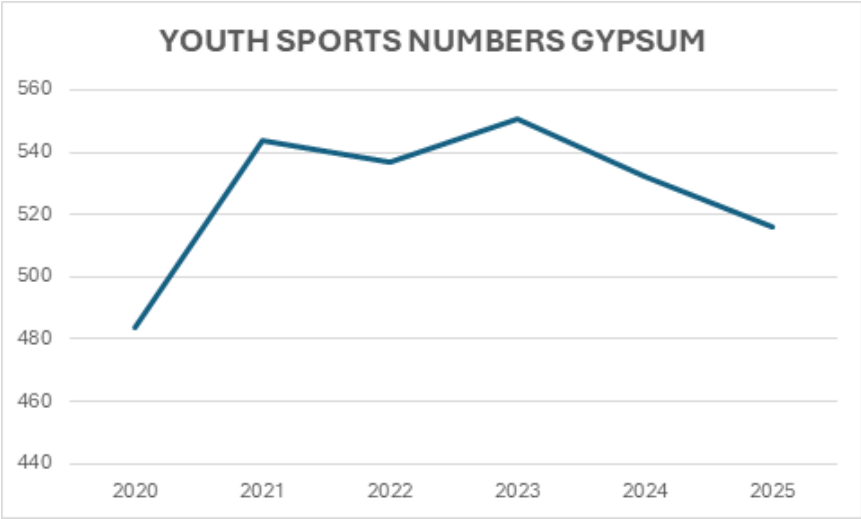
YOUTH SPORTS NUMBERS EAGLE						
	2020	2021	2022	2023	2024	2025
Total	985	1080	1040	1006	965	949
Annual Growth		10%	-4%	-3%	-4%	-2%
3 Year Net Growth			5%	-7%	-8%	-6%



Gypsum: Mixed but overall pressure – Total from 537 (2022) to 516 (2025)

YOUTH SPORTS NUMBERS GYPSUM

	2020	2021	2022	2023	2024	2025
TOTAL	484	544	537	551	532	516
Annual Growth		12%	-1%	3%	-3%	-3%
3 Year Net Growth			11%	1%	-1%	-6%

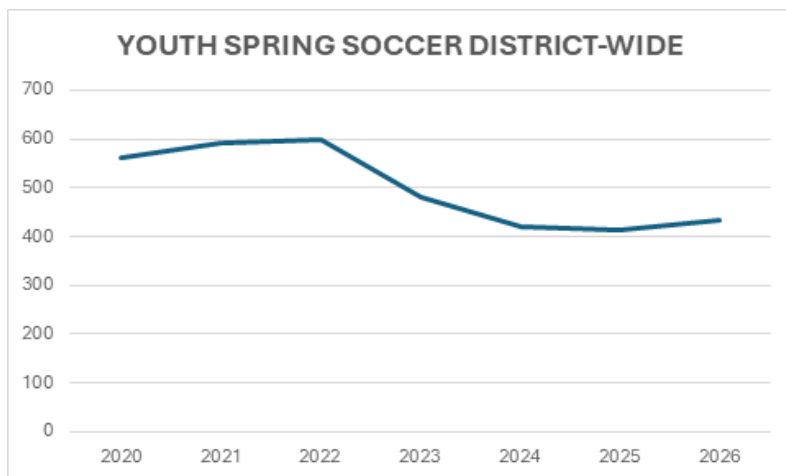


Key Sport-Specific Trends

Spring Soccer (District-Wide): 600 (2022) → 482 (2023) → 419 (2024) → 414 (2025) → 433 (2026 partial). Significant drops in younger age groups.

YOUTH SOCCER DISTRICT-WIDE (SPRING)

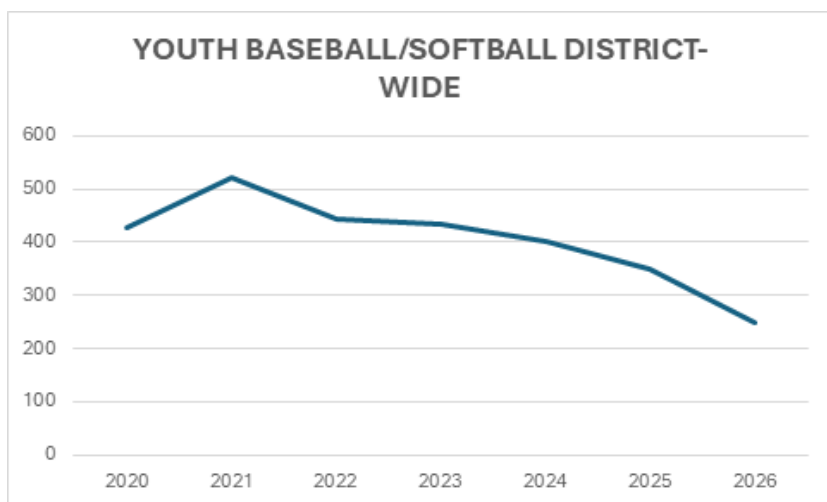
Division	2020	2021	2022	2023	2024	2025	2026
5-6yo Co-Rec	180	198	194	128	110	141	145
7-8yo Girls	77	93	90	68	33	37	51
7-8yo Boys	111	139	142	109	108	102	84
9-11yo Girls	96	80	66	68	72	49	55
9-11yo Boys	98	83	108	109	96	85	98
Total	562	593	600	482	419	414	433
Annual Growth		6%	1%	-20%	-13%	-1%	5%
3 YEAR ANNUAL GROWTH			7%	-19%	-30%	-14%	3%



Baseball/Softball (District-Wide): 443 (2022) → 435 (2023) → 400 (2024) → 350 (2025) → 249 (2026). Sharp 29% drop from 2025 to 2026, especially in older divisions.

YOUTH BASEBALL SOFTBALL DISTRICT-WIDE

Division	2020	2021	2022	2023	2024	2025	2026
T-Ball (5-6yo)	111	164	121	136	135	112	81
Coach Pitch (7-8yo)	108	140	126	133	100	99	69
Minors (9-10yo)	83	87	81	85	72	64	47
Majors (11-12yo)	70	64	60	37	44	36	24
Softball (9-12yo)	55	67	55	44	49	39	28
TOTAL	427	522	443	435	400	350	249
ANNUAL GROWTH		22%	-15%	-2%	-8%	-13%	-29%
3 YEAR GROWTH			4%	-17%	-10%	-20%	-38%

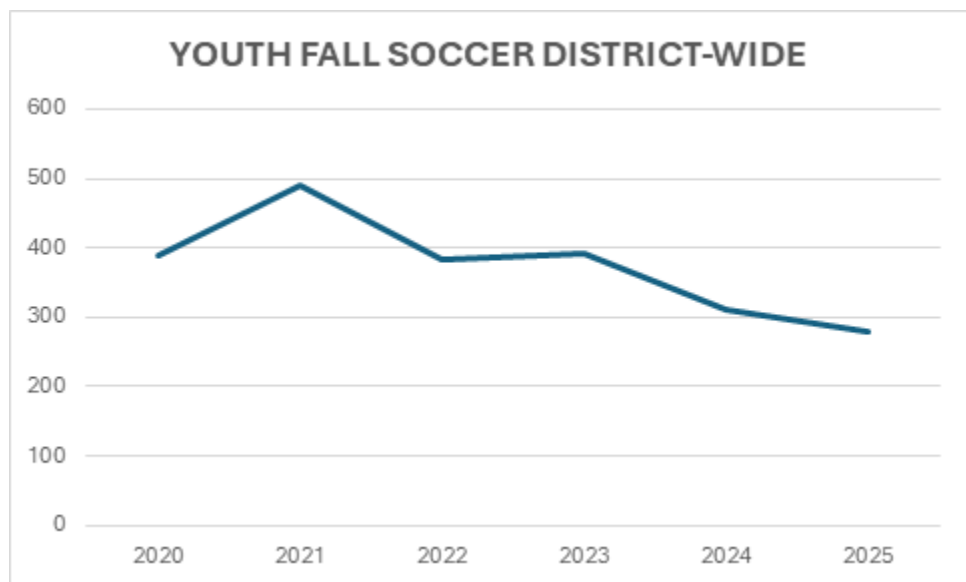


Fall soccer (District-Wide): 382 (2022) → 393 (2023) → 310 (2024) → 279 (2025)

YOUTH SOCCER DISTRICT-WIDE (FALL)

Division	2020	2021	2022	2023	2024	2025
5-6yo Co-Rec	144	188	143	137	88	92
7-8yo Girls	58	80	61	62	37	49
7-8yo Boys	78	95	73	90	76	46

9-11yo Girls	52	66	39	52	40	41
9-11yo Boys	57	61	66	52	69	51
Total	389	490	382	393	310	279
Annual Growth		26%	-22%	3%	-21%	-10%
3 YEAR GROWTH			-2%	-20%	-19%	-29%



What Families Are Telling Us

Customer surveys provide an encouraging counterpoint to declining registration numbers. While we know there is always room for improvement in processes and systems, in surveys across sports, age groups, and seasons, families consistently describe Mountain Recreation as affordable, welcoming, well-organized, safe, supportive, and focused on fun and skill development. ^[2]

- Affordable and accessible
- Welcoming and inclusive
- Well organized and convenient
- Safe and supportive
- Focused on fun and skill development
- Staffed by caring and encouraging volunteer coaches
- Positive for confidence, teamwork, and friendships

These findings suggest Mountain Recreation's greatest challenge is not a lack of value. It is ensuring that families continue to see and experience that value as the youth sports environment becomes more crowded and competitive.

Communication Is a Practical Opportunity

As mentioned above, families identified communication as an area of improvement for Mountain Recreation. We look at this feedback as constructive rather than fundamental criticisms. Families are asking for communication that is timely, consistent, and easy to access. Improving this area could positively influence both satisfaction and retention. In response to this feedback, we will relaunch the pre-season parent information meeting, send out a mid-season check-in survey, and have staff at facilities, schools, and fields more throughout the season to have more of a face-to-face presence to address any questions or concerns.

In addition, Mountain Recreation will be taking a look at our marketing strategy and will launch a "Why Choose Rec?" campaign. Doing this will share the message of what an important role recreational sports play in not only athletic ability and skills, but also in developing more well-rounded humans.

Strong organizations do not wait for problems to become crises before making improvements. We will continue using post-season surveys, coach evaluations, parent focus groups, staff debriefs, participation reviews, and community listening sessions as an ongoing leadership practice.

The goal is not simply to collect feedback, but to create a cycle of listening, learning, acting, and evaluating.

Volunteer Coaches Are Central

Volunteer coaches emerged as one of the strongest themes in customer feedback. Parents value coaches who communicate well, encourage every participant, build positive team environments, and emphasize learning, teamwork, and sportsmanship over winning.^[2]

For many children, a volunteer coach is one of their first mentors in organized sports. Encouragement builds confidence; patience helps children work through challenges; positive leadership teaches teamwork, resilience, and respect.

Continued investment in volunteer recruitment, education, mentorship, recognition, and support is therefore one of the most meaningful opportunities available to Mountain Recreation. As we look at these opportunities, we have identified areas for improvement and have already made changes: making coaching expectations clearer, doing more mid-season coach check-ins, especially with new coaches, and having more of a presence at the fields, schools, and facilities throughout the season to offer support, answer any questions, and assist however is needed in the moment.

Long-term, the vision will be to create a Coach Mentorship Program, where veteran coaches will be paired with new coaches to help ease the apprehension some might have of stepping into the volunteer coach role.

Philosophy and Program Management of Mtn Rec Youth Sports – Human Development

Mountain Recreation Youth Sports provides positive, welcoming, and developmentally appropriate athletic experiences that build better humans through sports, empowering every participant with the confidence, character, and lifelong skills needed to live happy and healthy lives.

Our guiding philosophy must remain centered on building better kids for a better world, not chasing elite pipelines. Youth sports at Mountain Recreation should prioritize:

Accessibility: Keep costs low, offer flexible scheduling, and ensure programs are welcoming to all families regardless of experience or background.

Flexible and Accommodating: Provide options that work alongside (rather than compete directly against) school and club schedules where possible.

Social and Community-Building: Host community game days, family events, and celebrations that bring multiple communities together.

Fun for Players and Coaches: Emphasize enjoyment, positive reinforcement, and skill development for all participants. Implement structured coach training and mentoring programs using our existing practice plans and resources, focusing on character development, sportsmanship, and inclusive coaching techniques.

The Eagle County Youth Sports Ecosystem

Eagle County benefits from a diverse youth sports community. Children may begin with Mountain Recreation, participate in school athletics, join a club, explore specialized programs, or move among several organizations throughout the year.

No single organization can meet every need. The strength of the community is the variety of opportunities available and the ability of organizations to serve children at different stages of development.

Club and Competitive Sports

The growth of club and competitive sports is one of the most significant changes in youth athletics. Club programs can provide advanced instruction, specialized coaching, tournament play, and higher levels of competition for athletes who want those experiences. They can also require greater financial commitments, travel, and time. ^[3, 5]

However, many families in our community are not looking for that level of competition or commitment, both financially and in terms of time. Western Eagle County is not a stranger to the shift in youth sports that many, if not all, rec departments nationwide are experiencing. Currently, at least 17 clubs are operating in Eagle County, and they are as follows:

Soccer: Vail Valley Soccer Club, Youth Power 365 (Vail Valley Foundation)

Lacrosse: Vail Valley Lacrosse Club, 10th Mountain Lacrosse, Stash Lacrosse

Baseball: Three Rivers Little League, Eagle River Baseball Club, Glenwood Gunners

Volleyball: Vail Volleyball Club, Vail Peak Volleyball Club

Basketball: Wolfpack Basketball Club, Vail Valley Eagles

Hockey: Vail Mountaineers Hockey Club

Football: Mountain West Football

Wrestling: Bald Eagle Wrestling, Mile High Wrestling

Field Hockey: Vail Valley Field Hockey Club

In our small valley, it is inevitable that recreation and club sports compete for some of the same participants, but it is important to point out that they also serve different purposes. Recreation introduces children to sports, emphasizes broad skill development and participation, and creates positive experiences. Club programs can provide a pathway for athletes seeking more intensive competition.

The tricky part is getting both sides to agree that these pathways can complement one another rather than being viewed as mutually exclusive. The goal should not be to keep every child in one program forever. Success is better measured by whether children continue participating, remain active, and develop confidence, character, resilience, and positive relationships.

Mountain Recreation as a Community Leader

Mountain Recreation is well positioned to strengthen connections across Eagle County because of its broad recreation offerings, community relationships, accessibility and affordability, and commitment to serving children of all abilities.

One opportunity to strengthen communication and collaboration across youth sports providers is to establish an annual **Youth Sports Roundtable** that brings together recreation providers and school athletic directors. Separate from the Roundtable, recreation providers would continue to meet annually with club sports organizations to maintain open communication and identify opportunities for collaboration. The purpose of the Roundtable would not be to oversee or coordinate community sports, but to share information, discuss participation trends, identify collaboration opportunities, coordinate resources where appropriate, and exchange ideas around coach education and positive youth development. ^[7]

Working collaboratively, the key players in youth sports in this community can help families navigate questions about when children should begin organized sports, whether they should play multiple sports, whether club participation is necessary, when to pursue greater competition, and how to balance athletics with school and family life.

Taking the lead, Mountain Recreation can become a trusted source of balanced, research-based information that supports healthy development rather than promoting one pathway. Every child develops differently, and every family has different priorities. Helping parents make informed decisions reinforces Mountain Recreation's role not only as a community resource, but as a leader in youth sports and, more importantly, a leader in developing better humans through sport.

Opportunities for Collaboration

- Create clearer pathways from recreation to club and high school opportunities.
- Expand coach education and positive youth development opportunities.^[7]
- Support parent education about healthy youth sports development.
- Promote multi-sport participation for younger athletes.
- Share information about programs and opportunities throughout Eagle County.

Collaboration does not require organizations to give up their individual identities or missions. It recognizes that children and families benefit when organizations communicate and cooperate.

The Path Forward: Act Now, Build on What Works

The assessment points to a clear conclusion: Mountain Recreation does not need to reinvent itself, but it cannot remain static.

Participation is declining. Families have more choices. Traditional sports are facing greater pressure. Demographic and economic conditions are changing. These trends make continued evaluation and adaptation urgent.^[3]

At the same time, Mountain Recreation has something many organizations would struggle to build: trust. Families value the programs, volunteer coaches, affordability, welcoming environment, and positive experiences. That foundation gives the organization an opportunity to respond from a position of strength.

The most effective response is to protect what makes recreation valuable while improving how it reaches, communicates with, and serves today's families.

In order to do so, Mountain Recreation has identified 6 Strategic Priorities that they will develop and implement over 5 years.

Strategic Priorities

- Strengthen Mountain Recreation's Identity
- Continue Investing in the Participant Experience
- Strengthen Community Partnerships
- Support Multi-Sport Participation
- Continue Supporting Volunteer Coaches
- Commit to Continuous Evaluation

These priorities build on an already strong foundation. They are not a call for a fundamental redesign. They are a call to remain responsive, intentional, and proactive.

Conclusion

Youth sports have always been about more than learning the rules of a game. At their best, they help children build confidence, develop resilience, learn teamwork, overcome challenges, and create lasting relationships.

Mountain Recreation has provided those experiences for generations, and the assessment confirms that its purpose remains relevant. The landscape, however, is changing quickly. Families have more choices, participation patterns are evolving, and economic and demographic realities are reshaping the community.

The response should be neither complacency nor reinvention. It should be intentional action.

Mountain Recreation's greatest strengths—affordability, positive coaching, welcoming environments, volunteer support, and a commitment to every child's opportunity to participate—remain the foundation for the future. The task now is to protect those strengths while improving communication, strengthening partnerships, responding to sport-specific trends, and helping families navigate an increasingly complex youth sports environment.

The urgency is clear: the organization has an opportunity to act while its foundation is strong and before participation challenges become more difficult to reverse.

Ultimately, this is not simply about registration numbers. It is about reaffirming why recreation matters: giving every child the opportunity to participate, belong, grow, and experience the life lessons that sports can provide.

That purpose has guided Mountain Recreation for generations. It should continue to guide the organization into the future—Developing Better Humans Through Youth Sports.

References

External references below support the national youth-sports trends and research-based statements in this assessment. Mountain Recreation registration and customer-survey findings are identified as internal, unpublished sources.

- [1] Mountain Recreation. (2026). Youth sports registration data, 2022–2026 [Internal, unpublished data].
- [2] Mountain Recreation. (2026). Youth sports customer survey findings [Internal, unpublished data].
- [3] Aspen Institute Project Play. (2025). State of Play 2025: Our annual report on trends in youth sports. <https://projectplay.org/state-of-play-2025/introduction>
- [4] Aspen Institute Project Play. (2025). State of Play 2025: Participation trends. <https://projectplay.org/state-of-play-2025/participation-trends>
- [5] Aspen Institute Project Play. (2025). Project Play survey: Family spending on youth sports rises 46% over five years. <https://projectplay.org/news/2025/2/24/project-play-survey-family-spending-on-youth-sports-rises-46-over-five-years>
- [6] Brenner, J. S., & Council on Sports Medicine and Fitness. (2016; reaffirmed with updates 2021). Sports specialization and intensive training in young athletes. *Pediatrics*, 138(3), e20162148. <https://doi.org/10.1542/peds.2016-2148>
- [7] National Recreation and Park Association. (2025). Youth sports in parks and recreation. <https://www.nrpa.org/publications-research/research-papers/youth-sports-in-parks-and-recreation/>
- [8] National Recreation and Park Association. (2023). No-limits youth sports opportunities. <https://www.nrpa.org/publications-research/park-pulse/no-limits-youth-sports-opportunities/>
- [9] Centers for Disease Control and Prevention. (2026). Health benefits of physical activity for children. <https://www.cdc.gov/physical-activity-basics/health-benefits/children.html>
- [10] Centers for Disease Control and Prevention. (2024). Physical activity guidelines for school-aged children and adolescents. <https://www.cdc.gov/physical-activity-education/guidelines/index.html>
- [11] Aspen Institute Project Play. (n.d.). Youth Sports Playbook: Train all coaches. <https://projectplay.org/youth-sports/playbook/train-all-coaches>

Strategic Opportunities and Recommendations

The assessment examined how youth sports are changing, what Mountain Recreation's participation data reveals, what families value most about recreation, and how the organization fits within the broader youth sports ecosystem in Eagle County.

The recommendations that follow are intended to support that effort.

They are practical, achievable, and designed to strengthen programs over time while remaining consistent with Mountain Recreation's philosophy of **Developing Better Humans Through Youth Sports**.

Strategic Priority 1

Strengthen Mountain Recreation's Identity

As youth sports opportunities continue to expand, it is increasingly important that families clearly understand what makes Mountain Recreation unique.

Recreation is often compared to school athletics or club sports, yet its purpose is different. Mountain Recreation provides opportunities for every child to participate, regardless of experience, ability, or long-term athletic goals. Success is measured not only by athletic development but also by confidence, friendships, sportsmanship, and a lifelong appreciation for healthy, active living.

This message should become more intentional throughout the organization.

The phrase:

Developing Better Humans Through Youth Sports will become more than a tagline.

It will become Mountain Recreation's promise to the community.

Parents will hear this message consistently through:

- Marketing materials
- Coach training and meetings
- Parent meetings
- Staff orientation
- Community presentations
- Website content
- Social media

Every interaction will reinforce why Mountain Recreation exists and how it is different from other youth sports providers.

This will be accomplished through a **"Why Choose Recreation?"** Campaign

We need to answer the question, *Why is recreation the right choice for so many families?*

Instead of comparing recreation to club sports, we will celebrate what recreation offers.

Families should consistently understand that Mountain Recreation provides:

- Affordable youth sports opportunities
- Inclusive programs for all ability levels
- Positive coaching experiences
- Age-appropriate skill development
- Safe and welcoming environments
- Community connection
- Opportunities to develop life skills through sports

Strengthening this identity does not require changing programs. It requires telling the organization's story more consistently.

Recommendations

- Develop consistent messaging across all youth sports programs through **"Why Choose Recreation?"** campaign.
- Highlight participant success stories and volunteer impact.
- Reinforce the philosophy of **Developing Better Humans Through Youth Sports** throughout marketing materials, coach meetings, parent meetings, and the creation Youth Sports Handbook.
- Ensure families understand the developmental benefits recreation provides.

Strategic Priority 2

Continue Investing in the Participant Experience

Customer surveys consistently demonstrate that families value the quality of Mountain Recreation's programs.

Maintaining that level of quality while continuing to improve the participant experience will remain one of the department's highest priorities.

Small improvements often create meaningful impacts.

Clear communication, organized leagues, positive coaching, well-maintained facilities, and responsive customer service all contribute to the overall experience families remember long after a season ends.

As youth sports continue to evolve, organizations that consistently deliver exceptional experiences will be best positioned to retain participants and build lasting community trust.

Recommendations

- Continue investing in volunteer coach education by becoming NAYS-certified coaches.
- Improve preseason communication with families through different avenues of communication using email, text, and meetings.
- Standardize participant communications across sports by highlighting when families can expect to receive communication.
- Continue evaluating participant satisfaction during and after each season through surveys and on-site interactions.
- Host seasonal all-league game days to build community connections for families.

Strategic Priority 3

Strengthen Community Partnerships

One of the strongest opportunities identified through this assessment is expanding collaboration throughout Eagle County.

Mountain Recreation, schools, municipalities, nonprofit organizations, and club sports each contribute something valuable to youth development.

Rather than viewing these organizations as competitors, Mountain Recreation has an opportunity to serve as a convener and community partner by fostering communication and identifying opportunities to work together where interests align.

Strong partnerships create stronger communities.

When organizations collaborate, families benefit from improved communication, clearer participation pathways, shared resources, and a more connected youth sports experience.

Recommendations

- Continue strengthening relationships with local schools through Mountain Rec nights, shared philosophy, and community events.
- Explore shared coach education opportunities through NAYS training.
- Coordinate schedules when practical.
- Annual roundtable with ECSD Athletic Directors.
- Annual user-group agreement meetings and check-ins with club sports organizations.

Strategic Priority 4

Support Multi-Sport Participation

Research consistently demonstrates that children benefit from participating in multiple sports during their early years.

Multi-sport participation supports healthy physical development, reduces burnout, encourages lifelong physical activity, and allows children to discover the activities they enjoy most.

Mountain Recreation is uniquely positioned to support this approach because it offers a variety of seasonal recreation opportunities throughout the year.

Encouraging families to explore multiple sports aligns directly with the organization's philosophy of developing better humans through sports.

Recommendations

- Promote seasonal participation across multiple sports through an incentive program.
- Educate families about the benefits of multi-sport participation.
- Coordinate recreation calendars whenever possible.
- Continue introductory clinics that encourage children to try new activities.

- Celebrate personal growth alongside athletic achievement through end of season certificates highlighting character traits of being a better human through sports.

Strategic Priority 5

Continue Supporting Volunteer Coaches

Volunteer coaches remain one of Mountain Recreation's greatest strengths.

For many children, coaches create the experiences they remember most.

The organization should continue investing in the recruitment, education, mentorship, and recognition of volunteers.

Supporting coaches is one of the most effective ways to strengthen the participant's experience while reinforcing the organization's values.

Recommendations

- Expand coach orientation opportunities through coach meetings and training.
- Provide additional coaching resources throughout the season.
- Develop experienced coach mentor programs.
- Continue recognizing outstanding volunteers.

Strategic Priority 6

Commit to Continuous Evaluation

Youth sports will continue changing.

Organizations that remain successful are those willing to listen, evaluate, and adapt over time.

This assessment should be viewed as the beginning of an ongoing planning process rather than the conclusion of one.

Mountain Recreation will continue collecting participation data, listening to families, reviewing community trends, and evaluating programs to ensure recreation remains responsive to changing needs.

Continuous improvement reflects responsible leadership.

It also demonstrates a commitment to serving future generations of children and families.

Recommendations

- Conduct annual participation trend reviews.
- Continue mid-season and post-season customer surveys.
- Monitor community demographic changes.
- Review youth sports participation annually with staff and leadership.
- Update this assessment every two to three years.
- Continue benchmarking against comparable recreation agencies.

Bringing It All Together

No single recommendation presented in this report will, by itself, reverse participation trends or address every challenge facing youth sports.

Taken together, however, these recommendations provide a practical roadmap for strengthening Mountain Recreation's role within an evolving youth sports landscape.

The recommendations build upon what families already value, reinforce the organization's mission, and recognize that recreation is one part of a broader youth sports community. They acknowledge that schools, municipalities, nonprofit organizations, and club sports all contribute to the healthy development of children, each serving a different purpose at different stages of a young person's athletic journey.

As youth sports continue to evolve, Mountain Recreation has an opportunity to lead by remaining true to the values that have guided the organization for generations while adapting thoughtfully to meet the needs of today's families.

The measure of success will not be found solely in participation numbers.

It will be reflected in the children who gain confidence, the friendships that are formed, the volunteer coaches who make a lasting difference, and the families who continue to see Mountain Recreation as a place where every child belongs.

Those outcomes represent the true value of recreation and remain the foundation of **Developing Better Humans Through Youth Sports**.

THE FUTURE OF YOUTH SPORTS AT MOUNTAIN REC

Developing Better Humans Through Sports



ACTIVE | HEALTHY | TOGETHER

THE "WHY" BEHIND THE REPORT

TRENDING NUMBERS

- A. Registrations peaked at 2,278 in 2022
- B. Declined to 1,839 in 2025 (-19% from peak)
- C. 2026 preliminary data show continued drops, especially in baseball/softball and soccer

CONTEXT MATTERS

The post-pandemic peak was exceptional. Participation is now settling in a more competitive environment. Declines require attention — before they become harder to reverse.



A SIGNAL, NOT A CRISIS

Families still rate Mountain Rec highly — affordable, welcoming, well-organized, safe, and focused on fun + skill development.

The issue is not program quality. It is a changing landscape that requires intentional action now, while our strengths remain clear.

YOUTH SPORTS LANDSCAPE

What we found in Eagle County



CULTURE

Early specialization
& elite pressure

CLUBS

More offerings,
year-round

DECLINING YOUTH DEMOGRAPHICS

ECSD enrollment
numbers trend
similarly

WHAT FAMILIES VALUE

- Affordable
- Welcoming
- Well-organized
- Safe
- Focused on fun + skill development
- Caring volunteer coaches

Consistent feedback
across sports, age
groups and season.

ACT NOW, BUILD ON WHAT WORKS

The Path Forward



OUR APPROACH

Protect what makes recreation valuable while improving how we reach, communicate with, and serve today's families.

No reinvention required — intentional action from a position of strength.

SIX AREAS OF FOCUS

Strategic Opportunities

1. Strengthen Mountain Recreation's Identity
2. Continue Investing in the Participant Experience
3. Strengthen Community Partnerships
4. Support Multi-Sport Participation
5. Continue Supporting Volunteer Coaches
6. Commit to Continuous Evaluation

BUILDING ON STRENGTH

These priorities build on an already strong foundation. They are a call to remain responsive, intentional, yet proactive.



GUIDING PHILOSOPHY

Developing Better
Humans Through
Youth Sports — not
chasing elite pipelines.

Accessibility, fun,
character, and lifelong
activity for every child.

THANK YOU.

ANY QUESTIONS?





BOARD MEETING ACTION REPORT

Meeting Date: September 16, 2026

Prepared by: Erin Leach, People & Culture Manager
Karen Murphy, Finance Manager

SUBJECT: 2027 CEBT Health Insurance Renewal and Employee Premium Contributions

RECOMMENDED ACTION: Motion to approve the 2027 CEBT medical plan offerings and employer/employee premium contribution structure as presented.

BACKGROUND

Mountain Recreation provides medical, dental, vision, and related benefits to eligible full-time employees through the Colorado Employer Benefit Trust (CEBT). The District currently offers three medical plan options: PPO5, PPO6, and HDHP4.

Under the current 2026 contribution structure, Mountain Recreation pays 100% of the medical premium at all coverage tiers for PPO6 and HDHP4. For PPO5, Mountain Recreation pays 100% of Employee Only coverage, while employees who elect dependent coverage are responsible for the additional premium cost above the comparable PPO6 coverage tier.

Medical insurance costs have increased significantly over the past several years, with Mountain Recreation's medical renewal increasing approximately **13.5% for 2025** and **17.5% for 2026**. In response to the 2025 increase, Mountain Recreation moved to the current PPO5, PPO6, and HDHP4 plans to help manage costs while maintaining meaningful employee coverage. For 2026, the District maintained those plans and its existing employer contribution structure rather than making another significant benefit change.

For 2027, staff reviewed the renewal, current plan design and contribution structure, comparable public-sector benefits, alternative insurance options, employee affordability, and the District's broader compensation and benefits budget.

2027 CEBT Renewal

For 2027, Mountain Recreation's **PPO5 and PPO6 premiums will increase 16%, while HDHP4 premiums will increase 13%**. Dental premiums will increase **5%**, while vision, life, and AD&D rates will remain unchanged.

CEBT and WTW attribute continued healthcare cost increases to increased utilization and healthcare inflation, high-cost and complex claims, specialty medications, hospital consolidation, and clinical workforce shortages. CEBT also reports a 10-year average medical cost trend of approximately 8.1%, reinforcing that the 2027 renewal is part of sustained healthcare cost pressure.

STAFF ANALYSIS

Staff evaluated several approaches to managing the 2027 renewal, including changes to plan design and deductibles, changes to the District's employer contribution structure, and whether coverage outside of CEBT could provide better overall value.

Mountain Recreation already made a significant plan-design change in 2025 in response to rising healthcare costs. Staff does not recommend increasing deductibles or reducing medical plan options again for 2027 solely to offset the renewal increase.

Staff also reviewed medical plan designs and employer contribution practices among comparable parks and recreation and public-sector employers. Practices vary considerably: some employers fully fund employee and dependent coverage, while others use percentage-based contributions, fixed employer contributions, employee cost sharing, or vesting schedules. The review did not identify a single prevailing model and supports evaluating competitiveness based on the overall value of the benefit package, rather than any single premium contribution or deductible.

Staff also explored whether coverage outside of CEBT could provide better value. After discussing Mountain Recreation's coverage and costs with outside insurance agencies and agents, staff did not identify a private-market alternative offering comparable coverage at a more favorable overall cost. Staff therefore does not recommend changing coverage providers solely in response to the 2027 renewal.

Taken together, the analysis supports a measured adjustment to the District's contribution structure rather than another reduction in plan design or a change in coverage provider. Staff recommends maintaining the existing plans and deductibles, continuing **100% employer-paid Employee Only coverage on all three plans**, and introducing a **\$50 per-paycheck employee contribution for all dependent coverage tiers**.

Staff considered this recommendation within the broader 2027 compensation and benefits strategy, which separately includes a proposed 4% cost-of-living adjustment (COLA). Together, the recommendations seek to maintain a competitive overall compensation and benefits package while responding responsibly to continued healthcare cost growth.

2027 RECOMMENDED CONTRIBUTION STRUCTURE

Staff recommends continuing PPO5, PPO6, and HDHP4 with the current plan designs and deductibles for 2027.

Employee Only – All Plans:

Mountain Recreation would continue to pay 100% of the Employee Only medical premium for PPO5, PPO6, and HDHP4.

Dependent Coverage – PPO6 and HDHP4:

Employees electing Employee + Spouse, Employee + Child(ren), or Employee + Family coverage would contribute \$50 per paycheck (\$100 per month) toward the medical premium. Mountain Recreation would pay the remaining premium.

Dependent Coverage – PPO5:

The same \$50 per-paycheck dependent contribution would apply to PPO5. In addition, because PPO5 is the higher-cost plan, Mountain Recreation's contribution would be based on the

corresponding PPO6 coverage tier, with the employee responsible for the additional PPO5 premium above that amount.

HDHP4 with Health Savings Account (HSA):

Mountain Recreation would continue employer HSA contributions for eligible employees enrolled in HDHP4.

The contribution structure would be reviewed as part of future annual benefit renewals and would not automatically increase with future premium increases.

FINANCIAL IMPACT

Mountain Recreation's preliminary 2027 budget includes approximately \$658,386 for CEBT benefits, compared with \$574,770 budgeted for 2026, a gross increase of approximately \$83,616, or 14.6%, before proposed employee premium contributions.

The budget-to-budget comparison is not the same as Mountain Recreation's medical renewal percentage. The 2026 budget assumed PPO5 costs for all employees, while the 2027 budget reflects anticipated staffing, enrollment, plan elections, and 2027 benefit rates.

Under the proposed contribution structure and current enrollment assumptions, employee medical premium contributions are estimated to offset approximately \$19,700 annually.

CEBT Budget Impact	Amount
2026 CEBT Budget	\$574,770
2027 CEBT Budget – Before Employee Contributions	\$658,386
Gross Budget Increase	\$83,616 / 14.6%
Estimated Employee Premium Contributions	(\$19,700)
Estimated Net 2027 District CEBT Cost	\$638,686
Net Increase Over 2026 Budget	\$63,916 / 11.1%

The preliminary 2027 budget originally anticipated approximately a **15% increase in CEBT benefit costs**. After estimated employee premium contributions, the District's net increase is approximately **11.1%**, reducing the anticipated increase by approximately **four percentage points** while maintaining the existing medical plans, current deductibles, and fully employer-paid Employee Only coverage.

The proposed structure represents a measured first step toward employee premium sharing. Mountain Recreation would continue to pay 100% of Employee Only medical coverage on all three plans and the substantial majority of dependent premiums, while employees electing dependent coverage would contribute \$50 per paycheck toward that additional coverage.

The 2027 benefits budget also continues Mountain Recreation's investment in the Employee Assistance Program (EAP). In its first year, six employees have accessed EAP services. Although the EAP represents a relatively small portion of the overall benefits budget, early utilization demonstrates that employees are using the resource and supports continued investment in benefits that contribute to employee well-being.

The broader 2027 personnel budget separately includes the proposed 4% COLA and other employee benefit costs. Total wages and benefits are currently projected to increase from approximately \$5.02 million in 2026 to \$5.23 million in 2027, or approximately 4.1% overall, compared with an approximately 5.5% increase in the District's total operating budget.

Staff believes the proposed structure balances Mountain Recreation's continued investment in employee compensation and benefits with the need to manage significant and ongoing healthcare cost increases responsibly.

RECOMMENDED ACTION: Motion to approve the 2027 CEBT medical plan offerings and employer/employee premium contribution structure as presented.

POLICY ISSUE: **N/A**

FINANCIAL CONSIDERATIONS:

☒ Budgeted item: The proposed renewal and contribution structure are included in the preliminary 2027 budget and remain subject to final budget adoption.

☐ Non-Budgeted Item

Not applicable

Line item: Employee Benefits / CEBT

Amount: **Estimated 2027 Gross CEBT**

Budget: \$658,386

Estimated Employee Premium

Contributions: (\$19,700)

Estimated Net District Cost: \$638,686

ATTACHMENTS: 2027 CEBT Renewal Information Packet
2027 CEBT Regional Renewal Meeting Presentation



January 1st, 2027 RENEWAL

**Mountain Recreation Metropolitan
District
BRANCH 75S2**



MEMORANDUM

TO: Mountain Recreation Metropolitan District

FROM: WTW

SUBJECT: CEBT January 1, 2027 Special District Association Renewal

Enclosed is the CEBT SDA Health Pool rate and benefit renewal information for your review. **To complete the renewal process, please submit your renewal online by October 9th, 2026:**

Effective January 1, 2027, the CEBT SDA Pool rates will increase by **16%** for most plans. The HDHP and Kaiser plans will see a slightly lower increase due to their lower loss ratio, resulting in a more favorable rate adjustment for those plans.

Further, We would like to share some context around the factors contributing to this increase. Over the long term, CEBT's SDA Pool has consistently outperformed the broader health benefits industry. However, like all health plans nationwide, CEBT is currently experiencing significant cost pressures impacting the overall insurance marketplace. Healthcare cost trends have reached levels not seen since the early 2000s. Several factors are contributing to this, most noticeably higher inflation and increased utilization, particularly mid to high level claims that fall below stop-loss thresholds. Additional drivers include rising prevalence of cancer, chronic and cardiac conditions, high-cost specialty medications, hospital cost recovery efforts, and clinical workforce shortages, among others.

Historically, the CEBT SDA Health Pool rate increases have ranged from 2% to 17% over the past decade, averaging **6.6%**, which is well below industry norms. Additionally, CEBT has issued three dividends during this period when premiums exceeded claims. While these conditions are challenging, similar trends were successfully navigated in the early 2000s, and we remain confident in our ability to do so again. Encouragingly, early signs of claims moderation are beginning to emerge. We will continue to monitor trends closely and keep you informed. We understand this increase may be difficult to budget for and are here to support you. If you would like to explore strategies or alternative plan options, please don't hesitate to contact your CEBT Account Manager or Producer. Your renewal packet includes a CEBT Plan Summary outlining the core benefits of each medical plan, and a Renewal Rate Sheet detailing current and renewal rates. Please review these materials carefully and follow the instructions below to complete the CEBT renewal process.

To quickly and conveniently accept your renewal, you will log in to the CEBT Online Community Portal to **Renew Online**. Once you have reviewed your renewal information, navigate to the **Renewal tab** and click **"Ready to Renew"**. Upon attestation that you have reviewed and agreed to the rates and renewal information presented in the packet, you will select the plan options for next year's elections. If you wish to keep all the same plan offerings, you will indicate "No Changes" and complete your renewal. If you *would* like to change any plan offering, **please check the box next to all plans you intend to offer and/or uncheck any plans you wish to remove for next year.**

The **Renewal Rate sheet** within the renewal packet contains current and renewal rates and the percentage increase for all CEBT plans available to you. Your group's current Plan Elections are highlighted in blue at the top of the page for reference.

The **CEBT Plan Summary** page lists all the plans available through CEBT and highlights the benefits of each plan offering. Please review and refer to this page when making your renewal selections online in the Community portal. You may choose up to three medical plans.

The **CEBT Benefit & Administrative Changes** sheet outlines each of the plan changes that will take effect January 2027, as well as a reminder of recent plan changes. Please read this sheet carefully to ensure you fully understand the changes taking place and communicate all necessary changes to all eligible employees.

A copy of WTW's Health & Benefits Brokerage Terms, Conditions, and Disclosures is enclosed. This document outlines the details of the relationship between your organization and WTW as your broker/consultant. This information does not need to be signed or returned, but please retain it for your files.

Open enrollment supplies are administered electronically through the Community portal under the **Resource Center** tab. This is where all enrollment-related documents (i.e. benefit summaries, program flyers, etc.) are housed with easy accessibility. Once your renewal is **accepted electronically**, you will receive an email notifying you that your renewal has been processed and enrollment documents are available. If you require printed supplies, please open a Support Case to order your supplies via the "Order Supplies" button within the Renewal or Resource Center tabs.

We appreciate the opportunity to serve you, your employees, and their families. Even in today's high-cost environment, CEBT remains financially strong, with fully funded reserves for run-out claims and a plan stabilization reserve that is actively being restored to help manage unexpected claims and expenses. We look forward to receiving your renewal and continuing to offer the exceptional service you've come to expect from WTW and CEBT. If you have any questions or need more information about different plan designs, please contact your CEBT account representative at (303) 773-1373 or (800) 332-1168.

CEBT
JANUARY 2027 RATE RENEWAL



Medical Renewal

Projected for 12/31/2026	Claims	Contributions	Loss Ratio	L/R
Twelve months ended 5/31/2026	346,760,796	342,051,011		
Self-funded Claims >\$750k	(2,932,178)			
Less: Rx Rebates	(22,000,000)			
Self-Funded Plan Subtotal	321,828,618	342,051,011		94.1%
Plus: Kaiser Plans 4/1/2025-3/31/2026	22,331,261	30,147,835	74.1%	92.5%
Kaiser Claims >\$750k	-			92.5%
HOLD FOR ADDITIONS	-			92.5%
Remove termed groups	(25,572,789)	(19,700,176)	129.8%	90.4%
Plus: IBNR for newer groups	1,975,777			90.9%
Plus: Cost of CEBT Health Centers	4,474,929			92.2%
Adjusted Loss ratio for active groups	325,037,796	352,498,670	92.2%	

	Projected change through 12/31/2026	0.75%
12/31/2026 Projected Adjusted Loss Ratio		93.0%
Multiply Assumed Medical/Rx Trend	9.00%	1.090
Plan Administration Expense	6.60%	
Stop Loss Premium	1.90%	
PSR/IBNR Replenishment	1.50%	
Total admin, stop loss, & reserve replenishment	10.00%	/ 0.9000
		112.58%
Overall rate increase for CEBT		12.58%

Adjustments to the rate increase

Other Revenue Sources	
Investment income of \$2,000,000	0.0
Benefit changes (insignificant)	<u>0%</u>
	<u>12.6%</u>

Overall CEBT Rate Renewal	12.6%
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Medical Renewal Brackets (including HRP)

	<u>*Adjusted Loss Ratio</u>	<u>January 2027 Rate Adjustments</u>
1	77.99% or lower	4.50%
2	78% to 82.99%	7.00%
3	83% to 87.99%	10.00%
4	88% to 92.99%	13.00%
5	93% to 97.99%	16.00%
6	98% to 102.99%	20.00%
7	103% +	24.00%
8	**>=120% (current year and 2-year average)	28.00%

*Loss Ratio adjustments include contributions and claims from CEBT Kaiser Plans, Health Center operating costs, stop loss claim credit and large claim credit (\$200k threshold), if any apply.

**Category 8 will be applicable for groups with >=120% current loss ratio as well as a 2-year loss ratio average >=120%.

Dental and Vision Renewal

Renewal Brackets for January 2027

	<u>Loss ratio</u>	<u>Dental</u>	<u>Vision</u>
1	77.99% or lower	0.0%	0.0%
2	78% to 87.99%	3.0%	0.0%
3	88% to 92.99%	5.0%	0.0%
4	93% to 102.99%	10.0%	0.0%
5	103% +	15.0%	10.0%

Life Insurance Renewal

Group Term Life and AD&D – No rate change.



CEBT Utilization Report

SDA Pool

July 2025 to June 2026

MONTH	MEDICAL ENROLLMENT	CONTRIBUTIONS	PAID CLAIMS	RX CLAIMS	TOTAL PAID CLAIMS	LOSS RATIO	12 MONTH ROLLING LOSS RATIO
July 2025	3,036	\$ 4,645,147	\$ 2,742,515	\$ 890,166	\$ 3,632,682	78.2%	106.0%
August 2025	3,034	\$ 4,645,352	\$ 3,371,430	\$ 992,242	\$ 4,363,672	93.9%	105.9%
September 2025	3,052	\$ 4,680,355	\$ 4,274,462	\$ 816,931	\$ 5,091,393	108.8%	106.9%
October 2025	3,062	\$ 4,666,519	\$ 4,296,617	\$ 1,141,683	\$ 5,438,300	116.5%	108.2%
November 2025	3,059	\$ 4,654,071	\$ 4,225,001	\$ 914,500	\$ 5,139,501	110.4%	107.1%
December 2025	3,077	\$ 4,711,760	\$ 5,774,169	\$ 904,960	\$ 6,679,129	141.8%	107.7%
January 2026	3,047	\$ 5,313,604	\$ 4,506,695	\$ 890,477	\$ 5,397,172	101.6%	107.4%
February 2026	3,057	\$ 5,362,512	\$ 4,028,503	\$ 865,681	\$ 4,894,185	91.3%	108.8%
March 2026	3,048	\$ 5,344,103	\$ 4,300,066	\$ 787,988	\$ 5,088,055	95.2%	103.8%
April 2026	3,031	\$ 5,279,485	\$ 4,304,740	\$ 1,033,617	\$ 5,338,357	101.1%	104.8%
May 2026	3,037	\$ 5,309,677	\$ 3,657,276	\$ 879,410	\$ 4,536,686	85.4%	102.8%
June 2026	3,050	\$ 5,323,256	\$ 4,612,860	\$ 869,135	\$ 5,481,995	103.0%	101.9%
Grand Total		\$ 59,935,841	\$ 50,094,336	\$ 10,986,790	\$ 61,081,126	101.9%	
Total Claims > \$750k					(\$- 412,010)		
Net Total					\$ 60,669,116	101.2%	



CEBT Utilization Report

SDA Pool

July 2025 to June 2026

COVERAGE	AVERAGE ENROLLMENT	CONTRIBUTIONS	PAID CLAIMS	RX CLAIMS	TOTAL PAID CLAIMS	LOSS RATIO	TOTAL CLAIMS > \$750K	NET LOSS RATIO
Medical								
PPO2	204	\$ 4,731,421	\$ 3,976,029	\$ 895,947	\$ 4,871,976	103.0%	\$ 0	103.0%
PPO3	311	\$ 6,708,897	\$ 5,835,437	\$ 1,104,255	\$ 6,939,692	103.4%	\$ 0	103.4%
PPO4	528	\$ 9,508,076	\$ 8,763,611	\$ 2,275,496	\$ 11,039,107	116.1%	\$ 0	116.1%
PPO5	194	\$ 3,624,089	\$ 2,189,896	\$ 591,234	\$ 2,781,130	76.7%	\$ 0	76.7%
PPO6	189	\$ 3,049,912	\$ 2,970,488	\$ 478,083	\$ 3,448,571	113.1%	\$ 0	113.1%
PPO7	32	\$ 465,205	\$ 525,540	\$ 223,296	\$ 748,836	161.0%	\$ 0	161.0%
PPO8	102	\$ 1,515,334	\$ 1,178,255	\$ 101,137	\$ 1,279,392	84.4%	\$ 0	84.4%
PPO9	5	\$ 69,911	\$ 79,264	\$ 1,377	\$ 80,641	115.3%	\$ 0	115.3%
Total PPO	1,565	\$ 29,672,845	\$ 25,518,519	\$ 5,670,825	\$ 31,189,344	105.1%	\$ 0	105.1%
EPO Select 1	158	\$ 3,328,108	\$ 3,740,713	\$ 922,719	\$ 4,663,432	140.1%	\$ 0	140.1%
EPO Select 2	12	\$ 166,077	\$ 116,277	\$ 35,219	\$ 151,496	91.2%	\$ 0	91.2%
EPO Select 3	2	\$ 27,894	\$ 236	\$ 332	\$ 569	2.0%	\$ 0	2.0%
EPO3	372	\$ 7,419,373	\$ 4,798,085	\$ 1,644,334	\$ 6,442,420	86.8%	\$ 0	86.8%
EPO4	350	\$ 6,477,386	\$ 6,041,172	\$ 1,308,991	\$ 7,350,162	113.5%	(\$- 412,010)	107.1%
EPO5	153	\$ 2,704,964	\$ 1,858,765	\$ 537,125	\$ 2,395,891	88.6%	\$ 0	88.6%
EPO6	39	\$ 524,949	\$ 173,549	\$ 11,457	\$ 185,006	35.2%	\$ 0	35.2%
EPO7	18	\$ 240,380	\$ 145,649	\$ 3,051	\$ 148,700	61.9%	\$ 0	61.9%
Total EPO	1,104	\$ 20,889,131	\$ 16,874,446	\$ 4,463,229	\$ 21,337,675	102.1%	(\$- 412,010)	100.2%
HD2800	32	\$ 398,262	\$ 114,659	\$ 73,446	\$ 188,105	47.2%	\$ 0	47.2%
HD3500	173	\$ 2,911,263	\$ 2,677,650	\$ 322,933	\$ 3,000,583	103.1%	\$ 0	103.1%
HDHP2	67	\$ 1,260,952	\$ 1,180,456	\$ 207,729	\$ 1,388,184	110.1%	\$ 0	110.1%
HDHP25	37	\$ 430,946	\$ 474,276	\$ 143,427	\$ 617,703	143.3%	\$ 0	143.3%
HDHP3	6	\$ 61,425	\$ 2,590	\$ 1,849	\$ 4,439	7.2%	\$ 0	7.2%
HDHP4	4	\$ 77,916	\$ 9,148	\$ 2,183	\$ 11,331	14.5%	\$ 0	14.5%
HDHP5	51	\$ 695,984	\$ 254,772	\$ 100,501	\$ 355,273	51.0%	\$ 0	51.0%
Total HD	371	\$ 5,836,748	\$ 4,713,551	\$ 852,068	\$ 5,565,619	95.4%	\$ 0	95.4%
Surest 5	3	\$ 56,971	\$ 8,009	\$ 634	\$ 8,643	15.2%	\$ 0	15.2%
Surest 7	4	\$ 84,935	\$ 3,506	\$ 34	\$ 3,540	4.2%	\$ 0	4.2%
Total Surest	7	\$ 141,906	\$ 11,515	\$ 668	\$ 12,183	8.6%	\$ 0	8.6%
HRP	2	\$ 5,232	\$ 0	\$ 0	\$ 0	0%	\$ 0	0.0%
Total Medical	3,049	\$ 56,545,862	\$ 47,118,032	\$ 10,986,790	\$ 58,104,822	102.8%	(\$- 412,010)	102.0%



CEBT Utilization Report

SDA Pool

July 2025 to June 2026

COVERAGE	AVERAGE ENROLLMENT	CONTRIBUTIONS	TOTAL PAID CLAIMS	LOSS RATIO
Dental				
Dental A	2,113	\$ 2,167,453	\$ 1,844,594	85.1%
Dental B	742	\$ 644,890	\$ 665,494	103.2%
Dental C	219	\$ 144,951	\$ 131,460	90.7%
Total Dental	3,074	\$ 2,957,294	\$ 2,641,548	89.3%
Vision				
Vision A	312	\$ 28,882	\$ 22,371	77.5%
Vision B	1,000	\$ 133,430	\$ 103,498	77.6%
Vision C	1,703	\$ 270,372	\$ 208,887	77.3%
Total Vision	3,015	\$ 432,685	\$ 334,756	77.4%
Life				
EE Supp Life	564	\$ 173,821		
Life A	3,563	\$ 607,921		



BRANCH
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Mountain Recreation Metropolitan District

Renewal and Optional Monthly Rates Effective January 01, 2027

Current Plans: PPO5; PPO6; HDHP4; Dental A; Vision B; Life A; EAP Active; LTD2; STD SDA

Current Network: United Choice Plus

Life Coverage: \$50k Base

****New plans***

		EE Only	EE +Spouse	EE + Child	EE +Children	EE +Family	Percent change
Medical (PPO2)	current	\$1,383	\$3,042	\$2,905	\$2,905	\$3,464	
(\$500 deductible)	renewal	\$1,604	\$3,529	\$3,370	\$3,370	\$4,018	16.00%
Medical (PPO3)	current	\$1,142	\$2,508	\$2,394	\$2,394	\$2,855	
(\$1,000 deductible)	renewal	\$1,325	\$2,909	\$2,777	\$2,777	\$3,312	16.00%
Medical (PPO4)	current	\$1,049	\$2,305	\$2,202	\$2,202	\$2,621	
(\$1,500 deductible)	renewal	\$1,217	\$2,674	\$2,554	\$2,554	\$3,040	16.00%
Medical (PPO5)	current	\$963	\$2,125	\$2,029	\$2,029	\$2,413	
(\$2,500 deductible)	renewal	\$1,117	\$2,465	\$2,354	\$2,354	\$2,799	16.00%
Medical (PPO6)	current	\$888	\$1,956	\$1,863	\$1,863	\$2,223	
(\$3,000 deductible)	renewal	\$1,030	\$2,269	\$2,161	\$2,161	\$2,579	16.00%
Medical (PPO7)	current	\$817	\$1,799	\$1,715	\$1,715	\$2,044	
(\$4,000 deductible)	renewal	\$948	\$2,087	\$1,989	\$1,989	\$2,371	16.00%
Medical (PPO8)	current	\$777	\$1,711	\$1,629	\$1,629	\$1,939	
(\$5,000 deductible)	renewal	\$901	\$1,985	\$1,890	\$1,890	\$2,249	16.00%
Medical (PPO9)	current	\$746	\$1,643	\$1,564	\$1,564	\$1,861	
(\$6,000 deductible)	renewal	\$865	\$1,906	\$1,814	\$1,814	\$2,159	16.00%
Medical (PPO10)	current						
(\$7,000 deductible)	renewal	\$839	\$1,849	\$1,760	\$1,760	\$2,094	*
Medical (PPO11)	current						
(\$8,000 deductible)	renewal	\$810	\$1,784	\$1,698	\$1,698	\$2,021	*
Medical (PPO12)	current						
(\$10,000 deductible)	renewal	\$761	\$1,677	\$1,596	\$1,596	\$1,900	*
Medical (PPO Max)	current						
(\$12,000 deductible)	renewal	\$727	\$1,602	\$1,524	\$1,524	\$1,815	*
Medical (Surest 5)	current	\$1,007	\$2,213	\$2,114	\$2,114	\$2,516	
(\$3,000 hospital copay)	renewal	\$1,168	\$2,567	\$2,452	\$2,452	\$2,919	16.00%
Medical (Surest 7)	current	\$797	\$1,754	\$1,672	\$1,672	\$1,993	
(\$5,500 hospital copay)	renewal	\$925	\$2,035	\$1,940	\$1,940	\$2,312	16.00%

Medical (Surest 9)	current	\$765	\$1,684	\$1,605	\$1,605	\$1,913	
(\$5,500 hospital copay)	renewal	\$887	\$1,953	\$1,862	\$1,862	\$2,219	16.00%
Medical (EPO3)	current	\$1,049	\$2,305	\$2,202	\$2,202	\$2,621	
(\$1,000 hospital copay)	renewal	\$1,217	\$2,674	\$2,554	\$2,554	\$3,040	16.00%
Medical (EPO4)	current	\$952	\$2,093	\$1,997	\$1,997	\$2,372	
(\$1,500 hospital copay)	renewal	\$1,104	\$2,428	\$2,317	\$2,317	\$2,752	16.00%
Medical (EPO5)	current	\$904	\$1,987	\$1,900	\$1,900	\$2,255	
(\$2,500 hospital copay)	renewal	\$1,049	\$2,305	\$2,204	\$2,204	\$2,616	16.00%
Medical (EPO6)	current	\$868	\$1,908	\$1,823	\$1,823	\$2,165	
(\$3,000 hospital copay)	renewal	\$1,007	\$2,213	\$2,115	\$2,115	\$2,511	16.00%
Medical (EPO7)	current	\$838	\$1,841	\$1,759	\$1,759	\$2,089	
(\$3,500 hospital copay)	renewal	\$972	\$2,136	\$2,040	\$2,040	\$2,423	16.00%
Medical (HDHP2)	current	\$899	\$1,980	\$1,890	\$1,890	\$2,249	
(\$2,000 deductible)	renewal	\$1,016	\$2,237	\$2,136	\$2,136	\$2,541	13.00%
Medical (HDHP25)	current	\$878	\$1,935	\$1,846	\$1,846	\$2,196	
(\$2,500 deductible)	renewal	\$992	\$2,187	\$2,086	\$2,086	\$2,481	13.00%
Medical (HD2800)	current	\$872	\$1,919	\$1,831	\$1,831	\$2,177	
(\$2,800 deductible)	renewal	\$985	\$2,168	\$2,069	\$2,069	\$2,460	13.00%
Medical (HDHP3)	current	\$859	\$1,890	\$1,804	\$1,804	\$2,146	
(\$3,000 deductible)	renewal	\$971	\$2,136	\$2,039	\$2,039	\$2,425	13.00%
Medical (HD3500)	current	\$810	\$1,783	\$1,701	\$1,701	\$2,026	
(\$3,500 deductible)	renewal	\$915	\$2,015	\$1,922	\$1,922	\$2,289	13.00%
Medical (HDHP4)	current	\$786	\$1,730	\$1,652	\$1,652	\$1,967	
(\$4,000 deductible)	renewal	\$888	\$1,955	\$1,867	\$1,867	\$2,223	13.00%
Medical (HDHP5)	current	\$742	\$1,634	\$1,561	\$1,561	\$1,857	
(\$5,000 deductible)	renewal	\$838	\$1,846	\$1,764	\$1,764	\$2,098	13.00%
Medical (HDHP6)	current	\$718	\$1,580	\$1,509	\$1,509	\$1,796	
(\$6,000 deductible)	renewal	\$811	\$1,785	\$1,705	\$1,705	\$2,029	13.00%
Medical (HDHP7)	current						
(\$7,000 deductible)	renewal	\$791	\$1,740	\$1,662	\$1,662	\$1,978	*
Medical (HDHP8)	current						
(\$8,000 deductible)	renewal	\$768	\$1,690	\$1,614	\$1,614	\$1,921	*
Medical (HDHP Max)	current						
(\$8,700 deductible)	renewal	\$754	\$1,660	\$1,585	\$1,585	\$1,886	*
Dental Plan A (w/ortho)	current	\$44	\$89	\$111	\$111	\$151	
(\$2,000 Annual Max)	renewal	\$46	\$93	\$117	\$117	\$159	5.00%
Dental Plan B (w/ortho)	current	\$35	\$72	\$99	\$99	\$133	
(\$1,500 Annual Max)	renewal	\$37	\$76	\$104	\$104	\$140	5.00%
Dental Plan C (w/o ortho)	current	\$35	\$72	\$74	\$74	\$108	
(\$1,500 Annual Max)	renewal	\$37	\$76	\$78	\$78	\$113	5.00%

Vision Plan A (UMR)	current	\$5	\$8	\$9	\$9	\$13	
	renewal	\$5	\$8	\$9	\$9	\$13	0.00%
Vision Plan B (VSP) (12/12/24)	current	\$6	\$11	\$12	\$12	\$20	
	renewal	\$6	\$11	\$12	\$12	\$20	0.00%
Vision Plan C (VSP) (12/12/12)	current	\$7	\$13	\$14	\$14	\$24	
	renewal	\$7	\$13	\$14	\$14	\$24	0.00%

Employee Life Rate: 0.1414

(Per \$1,000 in Coverage)

Dependent Life Rate: 0.96

(\$5,000/Spouse & \$2,000/Child)

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CEBT PLAN SUMMARY

Mountain Recreation Metropolitan District

Current Plans Offered: PPO5; PPO6; HDHP4; Dental A; Vision B; Life A; EAP Active; LTD2; STD SDA
Group Life Coverage: \$50k Base

[Please renew by October 9th, 2026. This should be done in the CEBT Community Portal under the Renewal tab.](#)

To begin your renewal, please select the **"Ready to Renew"** button and follow the steps outlined below:

- Accept the attestation which states that you have reviewed and accept the terms of the renewal as presented in the Renewal Packet.
- On the following page, you will see all available plans with your current plans checked. Please use the list of available plans outlined below as a reference when choosing your renewal plan selections.
- If you do not want to make changes to your plan offerings for the next renewal year, please select "No Plan Changes."
- If you do want to make plan changes, please ensure that all plans you wish to offer are checked. To do this you will uncheck any plans you intend to drop and check, or select, any plans you want to keep and/or add.
- You will then proceed to the signature section. Select the appropriate signer's name from the drop-down list. If you are signing on behalf of an approved signer, please select that person's name and then submit.
- Once submitted the renewal is complete and will be returned to WTW for processing.

OPEN ENROLLMENT

- Dates are determined by the employer group and should be held sometime between October and mid-November.
- To ensure ID cards are received on or before **January 1st, 2027**, enrollment changes should be returned to WTW no later than [November 13th, 2026](#).
- Once your renewal has been submitted, open enrollment supplies will be updated online in the Resource Center of the CEBT Community portal.
- Printed Supplies will be sent on a request-only basis and can be done by clicking on the "Request Supplies" link in the Renewals tab or the Resource Center tab.

In accordance with your participation agreement, written notice of termination must be received by November 1st, 2026, or run-out claims will not be paid by CEBT.

*** For upcoming plan changes, please refer to the [CEBT Benefit & Administrative Changes Document](#)**

MEDICAL PLAN	OFFICE VISIT (primary/specialist)	INPATIENT HOSPITAL	DEDUCTIBLE (single/family)	MAXIMUM OOP (single/family)
PPO Medical Plans (UMR)				
PPO2	\$30/\$30	Deductible 80/20	\$500/\$1,000	\$2,000/\$4,000
PPO3	\$35/\$35	Deductible 80/20	\$1,000/\$2,000	\$3,000/\$6,000
PPO4	\$40/\$40	Deductible 80/20	\$1,500/\$3,000	\$4,000/\$8,000
PPO5	\$45/\$45	Deductible 80/20	\$2,500/\$5,000	\$4,500/\$9,000
PPO6	\$50/\$50	Deductible 80/20	\$3,000/\$6,000	\$5,000/\$10,000
PPO7	\$55/\$55	Deductible 80/20	\$4,000/\$8,000	\$5,000/\$10,000
PPO8	\$55/\$55	Deductible 100%	\$5,000/\$10,000	\$5,000/\$10,000
PPO9	\$65/\$65	Deductible 100%	\$6,000/\$12,000	\$6,000/\$12,000
PPO10	\$75/\$75	Deductible 100%	\$7,000/\$14,000	\$7,000/\$14,000
PPO11	\$80/\$100	Deductible 100%	\$8,000/\$16,000	\$8,000/\$16,000

PPO12	\$90/\$125	Deductible 100%	\$10,000/\$20,000	\$10,000/\$20,000
PPO Max	\$100/\$150	Deductible 100%	\$12,000/\$24,000	\$12,000/\$24,000
EPO Medical Plans (UMR)				
EPO3	\$40/\$55	\$1,000	\$0	\$5,000/\$10,000
EPO4	\$45/\$60	\$1,500	\$0	\$5,500/\$11,000
EPO5	\$50/\$65	\$2,500	\$0	\$6,000/\$12,000
EPO6	\$55/\$70	\$3,000	\$0	\$6,500/\$13,000
EPO7	\$65/\$80	\$3,500	\$0	\$7,000/\$14,000
High Deductible Health Plans (UMR)				
HDHP2	Deductible 80/20	Deductible 80/20	\$2,000/\$4,000 (Non-Embedded)	\$4,000/\$8,000
HDHP25	Deductible 80/20	Deductible 80/20	\$2,500/\$5,000 (Non-Embedded)	\$4,500/\$9,000
HD2800	Deductible 80/20	Deductible 80/20	\$2,800/\$5,600 (Non-Embedded)	\$5,000/\$10,000
HDHP3	Deductible 80/20	Deductible 80/20	\$3,000/\$6,000 (Non-Embedded)	\$5,000/\$10,000
HD3500	Deductible 80/20	Deductible 80/20	\$3,500/\$7,000	\$5,000/\$10,000
HDHP4	Deductible 80/20	Deductible 80/20	\$4,000/\$8,000	\$5,000/\$10,000
HDHP5	Deductible 100%	Deductible 100%	\$5,000/\$10,000	\$5,000/\$10,000
HDHP6	Deductible 100%	Deductible 100%	\$6,000/\$12,000	\$6,000/\$12,000
HDHP7	Deductible 100%	Deductible 100%	\$7,000/\$14,000	\$7,000/\$14,000
HDHP8	Deductible 100%	Deductible 100%	\$8,000/\$16,000	\$8,000/\$16,000
HDHP Max	Deductible 100%	Deductible 100%	\$8,700/\$17,400	\$8,700/\$17,400
Surest Medical Plans (UHC)				
Surest 5	\$15 - \$100/\$15 - \$100	\$200 - \$3,000	\$0	\$5,000/\$10,000
Surest 7	\$45 - \$155/\$45 - \$155	\$400 - \$5,500	\$0	\$7,000/\$14,000
Surest 9	\$45 - \$155/\$45 - \$155	\$400 - \$5,500	\$0	\$9,000/\$18,000
Dental Plans (Delta Dental of Colorado)				
Plan A \$2,000 annual benefit maximum/ \$2,000 Ortho lifetime maximum (includes adult ortho)				
Plan B \$1,500 annual benefit maximum/ \$1,500 Ortho lifetime maximum (child only)				
Plan C \$1,500 annual benefit maximum/ No Ortho				
Vision Plans (UMR & VSP)				
Plan A (UMR) 12/24/24 \$150 frames, no network				
Plan B (VSP) 12/12/24, \$160 frames, \$15 copay at VSP providers				

Plan C | (VSP) 12/12/12, \$175 frames, \$10 copay at VSP providers

Life Insurance Plans (The Standard Insurance Company)

Basic Group Life (Life A) | Volume \$20k min to \$450k max (Employer Paid)

Dependent Group Life (Dep Life A) | Volume \$5k Spouse, \$2k Child (Employer Paid)

Voluntary Life (Supp Life) | Volume \$500k max Employee, \$250k max Spouse, \$20k max Child



CEBT BENEFIT & ADMINISTRATIVE CHANGES

(Effective January 1, 2027)

CEBT Health & Wellness Center Expansion – In early 2027 (expected go-live date is still to be determined), CEBT will expand its Health & Wellness Center model through **CEBT Care™**, providing CEBT members with access to care through Marathon Health's virtual CareAnywhere platform as well as their nationwide network locations. Services are expected to include primary care, sick visits, medication and lab services, chronic condition management, and wellness coaching, offering members greater convenience, access, and support for their overall health and well-being.

New Plan Options: The following **CEBT Plans** will be available beginning *January 1, 2027*

Plan Name	PCP / Specialist Copay	Deductible (Individual / Family)	Out-Of-Pocket Max (Individual / Family)	Coinsurance (In / Out)
PPO11	\$80 / \$100	\$8,000 / \$16,000	\$8,000 / \$16,000	0% / 40%
PPO12	\$90 / \$125	\$10,000 / \$20,000	\$10,000 / \$20,000	0% / 40%
PPO Max	\$100 / \$150	\$12,000 / \$24,000	\$12,000 / \$24,000	0% / 40%
HDHP8	N/A	\$8,000 / \$16,000	\$8,000 / \$16,000	0% / 40%
HDHP Max	N/A	\$8,700 / \$17,400	\$8,700 / \$17,400	0% / 40%

Past Plan Change Reminders

Administrative Changes

Transition to Pay-As-Billed Payment Method – Beginning in 2026, CEBT will adopt a *pay-as-billed* invoicing model to improve efficiency and accuracy in processing monthly invoices. This change addresses challenges related to reconciling payments and supports CEBT's continued growth.

All Plans

Breast Cancer Screenings - Additional required imaging, such as MRI, ultrasound, or mammography, and pathology evaluation, will be covered as preventive care with no cost-sharing at age 40 and above.

The following CEBT Plan options were introduced, *effective July 1, 2026*:

Plan Name	PCP / Specialist Copay	Deductible (Individual / Family)	Out-Of-Pocket Max (Individual / Family)
PPO10	\$75	\$7,000	Ind \$7,000 Fam \$14,000
HDHP7	N/A	\$7,000	Ind \$7,000 Fam \$14,000
PPO Select 4	PCP: Tier 1 \$0 Copay; Tier 2 Ded + 50% to OOP Max Spec: Tier 1 \$100 Copay; Tier 2 Ded + 50% to OOP Max	Ind Tier 1 \$4,000, Tier 2 \$6,000 Fam Tier 1 \$8,000, Tier 2 \$12,000 *Embedded	Ind Tier 1 \$5,500 Tier 2 \$10,600 Fam Tier 1 \$11,000 Tier 2 \$21,200



WTW & CEBT COMMISSION SCHEDULE

Below is a schedule of our commission compensation from your Employee Benefits Placement. *You may not have all the products listed.*

- CEBT Medical, Dental and Vision are based on the number of employees covered by the medical plan, according to the following scale. If no medical plan exists, the dental or vision plans will be used to determine the commission scale.

# OF COVERED EMPLOYEES	COMMISSION %
001 – 099	3.4 %
100 – 249	2.9 %
250 – 499	2.4 %
500 – 999	1.9 %
1,000 +	1.4 %

- CEBT Employer Paid Life Insurance 3%
- CEBT Voluntary Life Insurance 10%
- Special District Association Disability program
Long & Short Term 9%
- CEBT Small Group Disability program commission is based on the following scale:

LONG TERM	
Annual Premium	
First \$15,000 (\$0 - \$15,000)	15 %
Next \$10,000 (\$15,001 - \$25,000)	10 %
Next \$25,000 (\$25,001 - \$50,000)	5 %
Amount over \$50,000	1 %
SHORT TERM	
Annual Premium	
First \$2,000 (\$0 - \$2,000)	15 %
Next \$8,000 (\$2,001 - \$10,000)	10 %
Next \$15,000 (\$10,001 - \$25,000)	6 %
Next \$25,000 (\$25,001 - \$50,000)	4 %
Next \$50,000 (\$50,001 - \$100,000)	2 %
Next \$150,000 (\$100,001 - \$250,000)	1 %
Amount over \$250,000	0.5 %

If you have any questions or concerns regarding our compensation, please don't hesitate to call us.



Health & Benefits Brokerage Terms, Conditions & Disclosures

Your decision to purchase insurance coverages, products, and/or services through a WTW company is subject to the following terms and conditions (the “**Brokerage Terms**”).

1. Brokerage Terms and Conditions

- 1.1. The services we provide to you will rely in significant part on the facts, information and direction provided by you or your authorized representatives. You must provide us with complete and accurate information regarding your loss experience, risk exposures, and changes in the analysis or scope of your risk exposures and any other information reasonably requested by us or insurers. It is important that you advise us of any changes in your business operations that may affect our services or your insurance coverages. Therefore, all information which is material to your coverage requirements or which might influence insurers in deciding to accept your business, finalizing the terms to apply and/or the cost of cover, or deciding to pay a claim, must be disclosed. Failure to make full disclosure of material facts might potentially allow insurers to avoid liability for a particular claim or to void the policy. This duty of disclosure applies equally at renewal or modification of your existing coverage and upon placement of new lines of coverage. You agree that WTW will not be responsible for any consequences arising from any delayed, inaccurate or incomplete information.
- 1.2. An insurer quote is an offer to provide coverage. Offers can be modified or withdrawn prior to your acceptance through your order to bind coverage. The quote itself is not a legally binding commitment or a confirmation of actual coverage. Should you choose to bind coverage, we will secure a formal commitment typically in the form of a binder on a form issued or approved by the insurer(s) at issue. The quotes we will provide to you are based upon the information that you have provided to us. If you discover that previously submitted information is inaccurate or incomplete, please advise us immediately so that we can attempt to revalidate terms with insurers.
- 1.3. At the time of binding, we review the financial soundness of the insurers we recommend to provide your coverages based on publicly available information, including that produced by well-recognized rating agencies. Upon request, we will provide you with our analysis of such insurers. We do not guarantee or warrant the solvency of any insurer or any intermediary that we may use to place your coverage.
- 1.4. If you have a multi-year policy, it is important that you understand the limitations associated with the coverage options and the possibility that the financial strength of the insurer may change throughout the term of the policy. We recommend that you review the insurer's ratings for any downgrades during the term of this multi-year policy.
- 1.5. The final decisions with respect to all matters relating to your insurance coverages, risk management, and loss control needs and activities are yours. We will procure the insurance coverage chosen by you, including the limits you choose, prepare or forward insurance binders, if applicable, and review and transmit policies to you.
- 1.6. We will review all binders, policies and endorsements to confirm their accuracy and conformity to negotiated specifications and your instructions and advise you of any errors in, or recommended changes to, such documents. You agree that you will also review all such documents and promptly advise us of any questions you have or of any document or provision which you believe may not be in accordance with your instructions as soon as possible, and in no event longer than two weeks, after you receive them. Your coverage is defined by the terms and conditions detailed in your insurance policies and endorsements. Your review of these documents, and any review you may seek from outside legal counsel or insurance consultants, is expected and essential.
- 1.7. You must timely and properly report all claims in accordance with your insurance policies. You agree that we are not responsible for reporting claims on your behalf. Failure to timely and properly report a claim may jeopardize coverage for the claim. In addition, you should retain copies of all insurance policies and coverage documents as well as claims-reporting instructions after termination of the policies because in some cases you may need to report claims after termination of a policy.
- 1.8. Our compensation may be revised if you request a change in the coverages and/or services we provide under the SOW or these Brokerage Terms and we enter into a written agreement documenting any change in coverages, services and compensation. If we are compensated by commissions paid by insurers, we will be entitled to retain the commissions for new coverages, revised coverages, or other material change in coverages.



- 1.9. Unless otherwise agreed in writing, in the event you terminate this agreement, we will be entitled to receive and retain any commissions and other compensation payable under the terms of our agreements with the insurers in relation to policies placed by us, even if such commissions or other compensation has not yet been paid.
- 1.10. Our obligation to render services to you ceases on: (a) the effective date of termination of the SOW, or (b) if you have not entered into a SOW, the earlier of: (i) 60 days prior written notice by either party terminating the services, or (ii) with respect to any coverage subject to these Brokerage Terms, the effective date of a change in your broker of record for that coverage (the **"Termination Date"**). Nevertheless, we will take reasonable steps to assist in the orderly transition of matters to you or to a new insurance broker. Claims and premium or other adjustments may arise after the Termination Date, and we have no responsibility to handle these things after our relationship ends. Such items are normally handled by the insurance broker serving you at the time the claim or adjustment arises. However, we will consider providing such services after the Termination Date for mutually agreed additional compensation. Nevertheless, we will process all remaining deposit premium installments on the policy(ies) in effect on the Termination Date.
- 1.11. The insurance market is complex, and there could be other relationships which are not described in this document which might create conflicts of interest. If a conflict arises for which there is no practicable way of complying with this commitment, we will promptly inform you and withdraw from the engagement, unless you wish us to continue to provide the services and provide your written consent. Please let us know in writing if you have concerns or we will assume that you understand and consent to our providing our services pursuant to these Brokerage Terms.
- 1.12. If we are assisting you with stop loss coverage, you understand and agree that we are acting as an independent consultant/broker in assisting you with the placement of stop loss coverage. You further agree that our role is limited to assistance in resolution of broad issues or systemic disputes between you and your selected carrier relative to dissatisfaction with a carrier's products or services, including processing of claims, delayed payment of claims, missing/incorrect data feeds, and gaps or omissions between any final proposal document and implemented coverage. We are not able to provide an opinion on whether any particular complete or partial claim denial, is appropriate. Our role relative to any specific claim disputes would be limited to facilitation of a discussion between the stop loss carrier, medical/prescription drug administrator, and you to outline the issues and identify next steps and responsible parties. For avoidance of doubt, facilitation of specific claim disputes among the parties is not included in our services, unless specifically outlined in a separate statement of work and scope of services. If you would like us to perform that function, please let us know and we will work with you to determine the scope and fees for such work.

2. Brokerage Disclosures

- 2.1. To the extent WTW is compensated by commissions paid to us by insurers, they will be earned for the entire policy period at the time we place policies for you. We will be paid the commission percentage stated for the placement of your insurance as indicated and will receive the same commission percentage for all subsequent renewals of this policy unless a different commission percentage is disclosed to you, or unless the insurer changes its commission rates, in which case the new commission rate will be disclosed to you before placement of the policy.
- 2.2. The compensation that will be paid to WTW will vary based on the insurance contract it sells. Depending on the insurer and insurance contract you select, compensation may be paid by the insurer selling the insurance contract or by another third party. Such compensation may be contingent and may vary depending on a number of factors, including the insurance contract and insurer you select. In some cases, other factors such as the volume of business WTW provides to the insurer or the profitability of insurance contracts WTW provides to the insurer also may affect compensation. WTW may accept this compensation in locations where it is legally permissible and meets standards and controls to address conflicts of interest. Whether or how much insurers may pay in contingent compensation does not play any role in WTW's placement recommendations on behalf of its clients. WTW will decline to accept contingent compensation from an insurer if such compensation cannot be attributed or allocated by the insurer to a particular client. If you prefer that we not accept contingent compensation related to your policy, please notify us in writing and we will request that your insurer(s) exclude your business from their contingent payment calculations.
- 2.3. Upon request, WTW will provide you with additional information about the compensation WTW expects to receive based in whole or in part on your purchase of insurance, and (if applicable) the compensation expected to be received based in whole or in part on any alternative quotes presented to you.
- 2.4. WTW may place your insurance or other business with members of a panel of insurers or other vendors. WTW develops panels of insurers and vendors in certain market segments. Participating insurers and vendors are reviewed on a variety of factors. Commission or fee rates on panel placements may be higher



than rates paid on business placed outside of the panel process. WTW discloses its commission rates to clients on quotes obtained through the panel process prior to binding the coverage. In some instances, such as the voluntary benefits panel, insurers or vendors pay an administration or management fee for additional reporting and/or certain services we provide to the insurers. In some instances, WTW may earn a referral fee for referring your business to certain vendors.

- 2.5. In some cases, the use of a wholesale broker may be beneficial to you. We will not directly or indirectly place or renew your insurance business through a wholesale broker unless we first disclose to you in writing any compensation we or our corporate parents, subsidiaries or affiliates will receive as a result. If wholesalers, underwriting managers or managing general agents have a role in providing insurance products and services to you, they will also earn and retain compensation for their role in providing those products and services. If any such parties are corporate parents, subsidiaries or affiliates of ours, any compensation we or our corporate parents, subsidiaries or affiliates will receive will be included in the total compensation we disclose to you. If such parties are not affiliated with us, and if you desire more information regarding the compensation those parties will receive, please contact us and we will assist you in obtaining this information.
- 2.6. Commission schedules and other compensation arrangements related to our services on your behalf may change over time and may not always be congruent with your specific policy period. WTW will provide you with accurate information to the best of our knowledge when information is presented to you, but it is possible that compensation arrangements may change over time. We will update you on any changes to our compensation prior to your renewal and will do so at any time upon your request.
- 2.7. If a WTW affiliate or office located outside of the United States or Canada serves as an intermediary in the placement of your coverages, it will also earn and retain compensation for providing those services which compensation may not be included in the fee.
- 2.8. As an insurance intermediary, we normally act for you. However, we or our corporate parents, subsidiaries or affiliates may also provide services to insurers for which we may earn compensation. These services may include, for example, acting as a managing general agent, program manager or in other similar capacities which give us binding authority enabling us to accept business on their behalf and immediately provide coverage for a risk or providing third party administration and other services to insurers. Contracts with these insurers may grant us certain rights or create certain obligations regarding the marketing of insurance by the insurers. When we place your insurance business in such a situation as we will receive compensation related to these services from an insurer, we will inform you and disclose that we may receive compensation. In addition, these services may include providing services to insurers as a client. For example, we or they may provide consulting, brokerage, outsourced administration or reinsurance services to insurer clients. In such cases we or they will be compensated, separately for the services provided to those insurer clients. Some of these insurer clients may happen to be insurers with whom we place your insurance coverages. The services provided to you and the services provided to our insurer clients are separate and any compensation earned for the services provided to insurer clients are separate from and in addition to the compensation we earn for the services we provide you under these Brokerage Terms.
- 2.9. We are members of a major international group of companies. In addition to the commissions received by us from insurers for placement of your insurance coverages, other parties, such as excess and surplus lines brokers, wholesale brokers, reinsurance intermediaries, underwriting managers and similar parties (some of which may be owned in whole or in part by our corporate parents or affiliates), may earn and retain usual and customary commissions for their role in providing insurance products or services to you under their separate contracts with insurers or reinsurers.
- 2.10. To comply with applicable anti-money laundering regulations there are times when we may ask clients to confirm (or reconfirm) their identity. We may need to do this at the time you become a client or have been one for some time or for example, when checking details on proposal forms and transferring claims payments. This information may be shared with other subsidiaries of WTW PLC and where we deem necessary with regulatory or law enforcement bodies. Please note that we are prohibited from disclosing to you any report we may make based on knowledge or suspicion of money laundering, including the fact that such a report has been made.

We have systems that protect our clients and ourselves against fraud and other crime and we may utilize the services of third parties in order to identify and verify clients. Client information can be used to prevent crime and trace those responsible. We may check your details against financial crime databanks. If false or inaccurate information is provided, we may be obliged to pass such details to relevant regulatory agencies that may use this information.



3. Disclosures only applicable in the United States.

- 3.1. The Consolidated Appropriations Act, 2021 (CAA) amends ERISA by requiring brokers and consultants to disclose both direct and indirect compensation received in relation to services provided to the group health plan. In general, direct compensation received by us is any fee you pay to us using plan assets and indirect compensation is generally any other compensation we receive in connection with our services to the plan as your broker or consultant. The description of our services and our compensation (direct, indirect, or other compensation) we receive in connection with the services we provide to you can be found in one or all of the following documents, as applicable to our arrangement: Master Services Agreement/Terms and Conditions, Statement(s) of Work, Brokerage Terms, Conditions and Disclosures Document, Additional Insurance Terms & Disclosure Document and/or a stand-alone Compensation Disclosure Document. For additional information regarding the above disclosure requirements, please see ERISA Section 408(b)(2)(B).
- 3.2. WTW and its employees may receive indirect compensation from plan vendors and service providers (such as insurers or third party administrators) that is not in connection with any particular client. This incidental compensation includes items such as promotional and holiday gifts, meals, tickets to a sporting or entertainment event, or expense reimbursement in connection with educational meetings, client workshops or events, or marketing or advertising initiatives, including services for identifying prospective clients. Plan vendors and service providers may also pay or reimburse WTW for the costs associated with education or training events that may be attended by WTW employees and WTW-sponsored conferences and events. Based upon historical data and on a per client basis, WTW estimates the value of the above compensation is less than \$100 per client annually.
- 3.3. If and to the extent that any portion of WTW's compensation is to be paid by or on behalf of any employee health or other welfare benefit plan ("Plan"), including commissions derived from Plan assets, then you will secure the approval of the applicable Plan fiduciaries for such portion of our compensation. You, and if applicable, the Plan fiduciaries, and not WTW, will determine whether any payment utilizing, or deriving from, Plan assets is appropriate. Based on historical market data, we estimate that our commissions may range from 0% to 20% of premium depending on lines of coverages selected, the insurer selected, and geographical location. Based on historical market data, we estimate that directed fees we may receive from insurers/third party administrators in connection with your self-funded plans may range between \$0 and \$10 per employee per month or between 0% and 5% of monthly fees. Refined estimates of the amounts we might earn as described in this paragraph will be discussed with you and disclosed to you prior to placement.
- 3.4. WTW will provide details concerning its charges to enable you, and if applicable, the Plan fiduciaries to make such determinations, but any information that WTW provides to you with its invoices or otherwise should not be construed as advice regarding the appropriate use of Plan assets. You, and if applicable, the Plan fiduciaries are encouraged to consult with legal counsel regarding such matters. Unless you tell us otherwise, in providing our services we will assume that the employee welfare benefits you provide to your employees and with respect to which we provide services have been wrapped into a single Plan. To the extent that you or your Plan enter into an administrative services only contract with a third party administrator pursuant to which WTW receives a directed fee, you represent that all administrative fees are paid by you out of your general assets and will not be charged to the Plan.
- 3.5. As further explained in section 2.2, we may receive contingent compensation in relation to our brokerage services we provide to you. Based on historical market data, we estimate that our contingent compensation may range from 0% to 5% of the total premium placed for all lines of coverage.
- 3.6. We may also receive additional compensation from certain carriers depending on the line of business that we place for you. This additional compensation is distinct from contingent compensation and is additional compensation we receive in addition to the standard commission rate offered by carriers based upon pre-negotiated commission rates with carriers at a corporate level or in connection with the services we provide to you in section 3.5. Based upon historical market data, our additional compensation may be between 0% and 6% of the premium placed on particular lines of coverage and the carrier you choose. The amount of this compensation, if applicable, will be discussed with you and disclosed to you prior to placement.
- 3.7. WTW is not being engaged as a fiduciary or to provide investment advice and does not and will not perform or assume any fiduciary or trust responsibilities or liability in connection with the performance of the services. You agree that the services to be performed by WTW under an applicable Statement of Work are ministerial and not fiduciary in nature, that WTW has no discretionary authority or control with respect to the management or administration of your employee benefit plan(s) or any Plan assets, that WTW is not providing any advice with respect to products that may have an investment component, and that WTW's compensation has not been set at levels intended to compensate it for assuming fiduciary liability. You retain full responsibility for decisions to purchase or not purchase insurance policies, all claims for benefits against the



Plan and any other discretionary decisions by the Plan or any fiduciary, trustee, Plan administrator, or Plan committee.

- 3.8. You agree that any enrollment or census data provided to WTW will be provided by you in your role as an employer. You agree that you are responsible for your own access to and use of employee data, and that all persons whom you direct or request WTW to share employee data with are authorized to receive the employee data.
- 3.9. In the event that you and/or any of the employee benefit plans sponsored by you need to enter into business associate agreements with WTW to satisfy the requirements of the Health Insurance Portability and Accountability Act, the regulations implementing that Act (the "Standards for Privacy of Individually Identifiable Health Information," codified at 45 C.F.R. parts 160 and 164), or any other similar law, the parties will execute an agreement in compliance with these requirements.
- 3.10. If any of our affiliates or subcontractors receive compensation related to these services on a transaction basis as that term is defined in ERISA Section 408(b)(2)(B), we will identify the affiliate and/or subcontractor receiving such compensation. This Agreement or your agreement with that affiliate or subcontractor will detail the services those entities are providing to you and their compensation.
- 3.11. The Texas Department of Insurance maintains a toll-free telephone number (1-800-252-3439) which you may call if you have complaints regarding fees charged by any insurance producer. You also may contact the Texas Department of Insurance at ConsumerProtection@tdi.state.tx.us. The Texas Department of Insurance's website is www.tdi.state.tx.us and its mailing address is P.O. Box 149104, Austin, TX 78714-9104.

4. General Terms and Conditions

- 4.1. **Taxes.** Any fees or rates quoted or estimated shall be exclusive of income tax or of any sales, ad valorem, value added tax or any similar tax unless such tax is required to be included pursuant to a statutory requirement. If required, WTW will add the relevant tax to the invoice, separately stated, and remit such tax to the appropriate authority.
- 4.2. **Our Responsibilities.** We shall provide the Services in a professional manner with reasonable skill and care and in accordance with all laws and regulations applicable to us. We will assign to the project team, members of our staff with adequate education, training and experience to perform the tasks assigned to them. We will use reasonable endeavors to meet any agreed timetable.

The work product we produce in the course of providing the services (the "Work Product") will not infringe any intellectual property right of any third party. Unless otherwise expressly agreed in writing, we do not accept any fiduciary or trust responsibilities or related liability in connection with the performance of the Services. We do not provide legal, accounting or tax advice.

- 4.3. **Your Responsibilities.** You will provide us, in a timely manner, with all documentation, information, access to your personnel, access to your premises (if applicable) and cooperation reasonably required to provide the services. Any delay or failure to provide such documentation, information, access to your personnel or cooperation may result in: (a) a revision to any agreed timetable; and (b) if we are required to perform any additional work as a result, additional fees being charged. We will rely on the documentation and information provided by you or your representatives and we do not take responsibility for verifying the accuracy or completeness of it. You may rely only upon our final Work Product and not on any drafts or oral statements made by us in the course of performing the Services.

You represent that you are in compliance, and will continue to comply, with all laws, rules, regulations or government authority guidance applicable to you. If WTW determines that the services WTW performs for you relate to operations or activities prohibited by or inconsistent with any applicable law, rule, regulation or government authority guidance, it reserves the right to immediately terminate these Brokerage Terms in its entirety and/or decline to provide certain services.

- 4.4. **Intellectual Property Rights and Work Product.** You shall retain ownership of all original data and materials provided to us by you or your representatives, and the intellectual property rights in that data and materials. You will have the right to use, reproduce and adapt the copies of the Work Product for internal purposes within your organization. We shall retain the intellectual property rights in the Work Product, and the skills, know-how and methodologies used or acquired by us during the course of providing any of the services.

The services, including the Work Product, are provided solely for the intended purpose, and may not be referenced or distributed to any other party without our prior written consent. You may distribute the Work Product to your affiliates, provided that you ensure that each such affiliate complies with the terms and



conditions of these Brokerage Terms and any applicable Statement of Work, as if it were a party to them, and you remain responsible for such compliance.

You shall not refer to us or include any of the Work Product in any shareholder communication or in any offering materials (or fairness opinion provided by your professional advisers) prepared in connection with the public offering or private placement of any security, unless otherwise agreed in writing.

- 4.5. **Confidentiality and Data Privacy.** Each Party (the “**Recipient**”) shall protect all confidential information which the other Party (the “**Discloser**”) provides to it (whether orally, in writing or in any other form) (“**Confidential Information**”) using the same standards as the Recipient applies to its own comparable confidential information, but in no event less than reasonable measures. Confidential Information shall not include information that is: (a) already known to the Recipient at the time of disclosure; (b) in the public domain or publicly available; (c) provided to it by a third party who is under no such obligation of confidentiality; (d) independently developed by it; or (e) is required to be disclosed by court order, regulatory authority or other legal process, provided that prior to disclosing any Confidential Information, the Recipient shall, if permitted by law, notify, and cooperate with the Discloser, at Discloser’s expense, to lawfully limit and/or obtain appropriate protective orders with respect to such portion(s) of the Confidential Information which is the subject of any such required disclosure. Each Party may disclose Confidential Information to its legal advisers to protect its own legitimate interests or to comply with any legal or regulatory requirements.

In the course of providing the services, the Parties acknowledge that you may provide us with information about an identifiable individual or information which relates to a natural person and allows that person to be identified, including your customer or employee information (“**Personal Data**”). It is further acknowledged that we are a global business and that we may transmit your information, including Personal Data within our global network of offices to our affiliates and providers of IT outsourcing who will be subject to appropriate data protection standards. You represent that Willis Towers Watson is authorized to receive and process any such Personal Data and that you have obtained any necessary consents from third parties, including the individual to whom such Personal Data relates, that may be required for us to use the Personal Data for the purpose of providing the Services. Irrespective of where we receive or hold Personal Data on your behalf, we will take appropriate technical, physical and organizational/administrative measures to protect it against accidental or unlawful destruction or accidental loss or unauthorized alteration, disclosure or access. Each Party shall comply with the provisions and obligations imposed on it by applicable data privacy legislation and regulations.

Where and to the extent that Client acts as the “Business” or “Data Controller” and WTW acts as a “Service Provider” or “Data Processor”, as those terms are defined by applicable privacy law, WTW shall process Personal Data; (i) only at the direction and in accordance with the instructions of the Client as Data Controller; (ii) only for the performance of this MSA and as set forth herein; and (iii) then only in accordance with WTW’s applicable Data Processing Protocols (“Protocol”) available at <https://www.willistowerswatson.com/en-gb/notices/global-data-processing-protocol>. In the event no such Protocols apply WTW will process all such Personal Data in accordance with all applicable data protection laws. Client represents and warrants that it shall provide to WTW only personal which is adequate, relevant, and limited to the minimum that is necessary for the purposes of this Agreement and in compliance with applicable laws, with proper notice provided and consent obtained for both Parties’ collection and use of such Personal Data and in compliance with Client’s own privacy policies and those of its clients, as applicable.

You agree that we may maintain, process and transfer your Confidential Information and Personal Data to perform the services, and for other reasonable ancillary purposes, unless you instruct otherwise. We may retain such information and data as may be required by applicable law, regulation, or our record retention and business continuity policies and procedures.

In addition, you hereby grant us permission to use data we receive from you or your representatives in the course of the services for use in industry benchmarking studies, trend analyses and research. We may use the results of these studies, analyses and research for various purposes, including articles and studies for distribution to our other clients and prospects. Any such articles or studies will not disclose your participation or mention the inclusion of your information to any other party. Any findings from these studies that may show individual participant results will be on a blinded basis, and not attribute any finding to a specific participant.

- 4.6. **Third Parties.** For the avoidance of doubt, section 4.6 confers rights on the Related Persons which may be enforced by any of them. Otherwise, no person who is not a party to these Brokerage Terms shall have the right to enforce any of these terms. We accept no responsibility for any consequences arising from any third party relying on the Work Product. If we agree to provide the Work Product to a third party, you are responsible for ensuring that the third party is made aware of the fact that they are not entitled to rely upon it. You agree to reimburse us for all costs (including reasonable legal fees) that we incur in responding to any



requests or demands from third parties, pursuant to legal process or otherwise, for data or information related to the services.

- 4.7. **Termination.** Except as may otherwise be agreed in an applicable Statement of Work or other written agreement, either Party may terminate these Brokerage Terms or any Statement of Work on 30 days' written notice to the other Party. We shall be entitled to be paid for services rendered up to the effective date of any such termination, and for expenses incurred. Any provision of these Brokerage Terms or any Statement of Work that would be reasonably intended to apply after termination will do so, including sections 4.4, 4.5, 4.6, 4.7, 4.12, and 4.13.
- 4.8. **Force Majeure.** Neither Party shall be liable for any delay or non-performance of its obligations arising under any Statement of Work caused by an event beyond its control (a "**Force Majeure Event**") provided that the Party affected gives prompt notice in writing to the other Party of such Force Majeure Event and uses all reasonable endeavors to continue to perform its obligations. Either Party may terminate any Statement of Work by written notice to the other with immediate effect if such Force Majeure Event continues for more than 3 months.
- 4.9. **Miscellaneous.** In respect of each project, these Brokerage Terms, together with the applicable Statement of Work, sets out the complete and exclusive statement of agreement and understanding between the Parties, which supersedes and excludes all prior or contemporaneous proposals, understandings, agreements or representations, whether oral or written, with respect to the subject matter of the Statement of Work in question. Any modifications of or amendments to these Brokerage Terms or a Statement of Work or a change to the services must be in writing and agreed by the Parties. Should any provisions of these Brokerage Terms or any provisions of a Statement of Work be declared void, illegal or otherwise unenforceable, the remainder shall survive unaffected.

Neither Party may assign or delegate any of its rights or obligations to any third party without the prior written consent of the other Party. Notwithstanding the foregoing, either Party may assign or delegate any of its rights and obligations to an affiliate. We reserve the right to employ subcontractors to assist in providing Services and to pass to them any information and materials they need to perform their work. Where we use affiliates or subcontractors to provide the Services, we will remain ultimately responsible for the provision of the Services.

Neither Party shall have any liability in respect of any statement (except in the case of fraud where the liability of each Party to the other shall be unlimited) made by such Party or on its behalf to the other Party which is not contained in these Brokerage Terms or in the applicable Statement of Work and each Party acknowledges that it has not entered into these Brokerage Terms or any Statement of Work, or will enter into a Statement of Work, in reliance on any representation by the other Party which is not contained in these Brokerage Terms or the applicable Statement of Work.

We do not tolerate unethical behavior either in our own activities or in those with whom we seek to do business. We will comply with applicable laws, regulations, and rules.

- 4.10. **Sanctions and Export Control.** Sanctions and export control laws from Canada, the EU, United States, and other government authorities prohibit companies, including WTW, from conducting business in certain jurisdictions or with certain individuals. The restrictions may differ based on your business activity, ownership structure, and the location or nationality of your employees. Please inform us of any insurance or service requirements you have which touch upon goods, countries, entities or individuals subject to any sanctions or export controls. We will comply with all applicable sanctions and export control laws, and we are not responsible for actions taken by third parties based on their own sanctions or export control constraints.

5. Disclosures only applicable in Canada.

- 5.1. It is the express wish of the parties that these Brokerage Terms and any related documents be drawn up in and executed in English. Les parties souhaitent expressément que cette entente et tous les documents s'y rapportant soient rédigés et signés en anglais.

6. Inquiries and Complaints

- 6.1. Your satisfaction is important to us. If you have questions or complaints, please inform the person who handles your business or contact the head of our office. Alternatively, you may call toll free 1-866-704-5115.



Regional Renewal Meeting – January 2027 Renewal

Tuesday, August 18, 2026 – EagleVail

wtw Contacts

Emma Mangan

Emma.mangan@wtwco.com

720-974-2714

Erin Price

Erin.price@wtwco.com

303-391-1395



Agenda



CEBT Overview & Update



Benefit Enhancements & Changes



Medical Industry Climate & Trends



Rate Renewal



Electronic Renewals



Q & A



Est. 1980

- As a Non-Profit Trust for Colorado Schools
- Expanded to include all public entities in 1990
- SDA Health Pool Joined in 1995



Membership

450 employer groups

24k employees

38k total members



Mission

- Quality Benefits
- Competitive Cost
- Superior Service



Wide variety of plans and additional benefits

- Variety of PPO, Copay, and HDHP plans
- Dental
- Vision
- Life Insurance
- Voluntary Life
- STD and LTD plans



CEBT Financials

- \$70 million in Assets
- \$400 million in annual premium contributions
- **Fully funded Reserves for IBNR**



- Historically low and consistent rate increases
- **Fixed costs are extremely low at 8.5%**
 - 6.6% for administration
 - 1.9% for stop loss



- **“Excess” surplus used to improve benefits and service**
- Or returned to member groups as dividends



What Makes CEBT Unique

- Member-governed organization led by representatives from participating employers (7-member board)
 - Ensuring decisions are made in the best interest of members
 - Focused on delivering value and long-term stability
- Leverages strength of large, diverse membership to help stabilize costs and reduce the impact of year-to-year claims fluctuations
- Economies of scale from spreading administrative expenses over a broad member base
- Lower administrative expenses mean more dollars can be directed towards paying claims, benefits, programs, and member support



92

School Districts



100

Municipalities



10

Counties

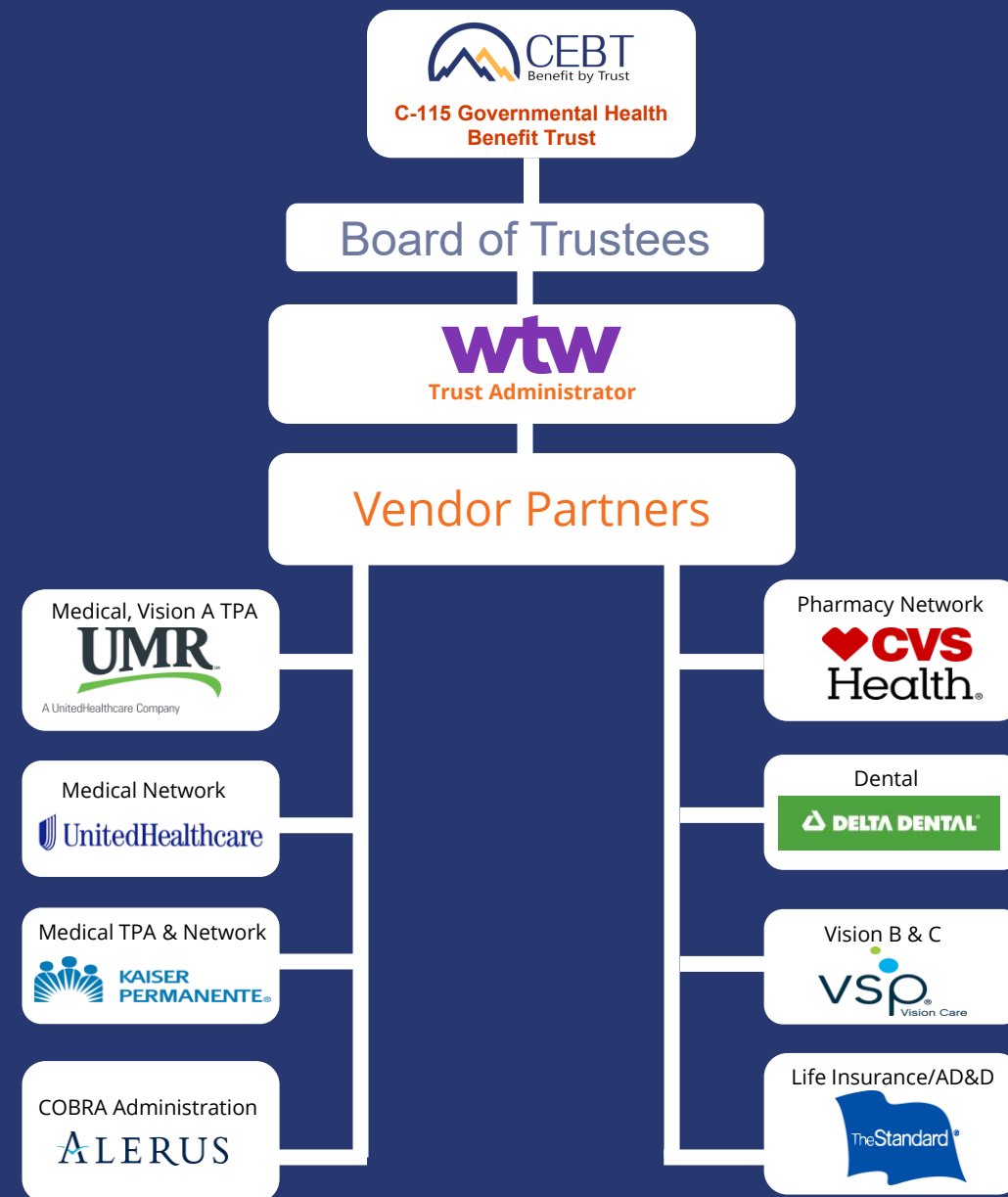


250+

Special Districts

Structure

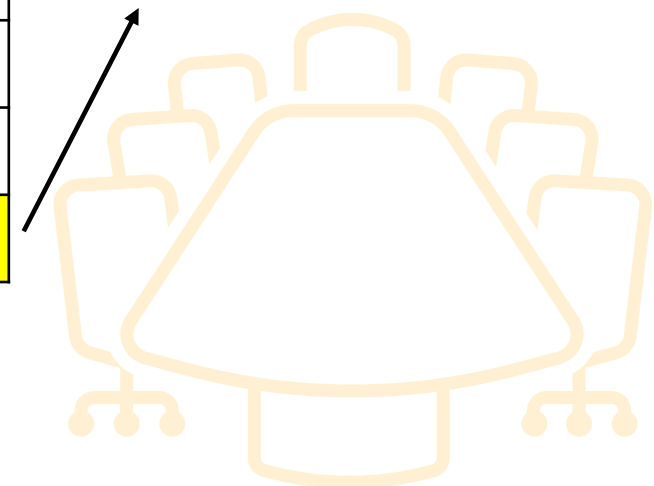
- WTW acts as Trust Administrator
 - **Consulting**
 - Plan Design, Pricing, & Reserves
 - Reviewing Utilization and Trends
 - Oversight of vendors
 - **Administration**
 - Eligibility and Billing
 - Customer Service
 - Interaction with Vendors/TPAs
 - Information Technology
 - **Sales & Marketing**
- CEBT has partnered with many well-known vendors for the core benefit offerings



CEBT Board Updates

Name	Position	Employer	Role
Misty Manchester	Board Chair	Health District of Northern Larimer County	HR Director
Angela Wurtsmith	Board Treasurer	Colorado Mountain College	Executive Director of Human Resources
Meredith Quarles	Board Secretary	Special District Association	Chief Operating Officer
Terry Kimber	Board Trustee	Widefield School District 3	Chief Financial Officer (Retired)
Dorothy Barnhart	Board Trustee	Thompson School District R-2J	Director of Benefits & Risk Management
Jennifer Manske	Board Trustee	West Metro Fire Protection District	Human Resources Specialist
Megan Kunch	Board Trustee	Durango Fire Protection District	HR Director
Bob Foster	Trustee Emeritus	Lewis Palmer School District #38	HR Director (Retired)
VACANT	Board Intern Position	TBD	TBD

If interested, send resume and letter of interest to Stacy Picone (stacy.picone@wtwco.com)



Agenda



CEBT Overview & Update



Benefit Enhancements & Changes



Medical Industry Climate & Trends



Rate Renewal



Electronic Renewals



Q & A

CEBT Benefit & Administrative Changes

CEBT Health & Wellness Center Expansion — In early 2027 (expected go-live date is still to be determined), CEBT will expand its Health & Wellness Center model through CEBT Care™, providing CEBT members with access to care through Marathon Health's virtual CareAnywhere platform as well as their nationwide network locations. Services are expected to include primary care, sick visits, medication and lab services, chronic condition management, and wellness coaching, offering members greater convenience, access, and support for their overall health and well-being.

New Plan Options — The following CEBT Plans will be available beginning **January 1, 2027**.

Plan Name	PCP / Specialist Copay	Deductible (Individual / Family)	Out-Of-Pocket Max (Individual / Family)	Coinsurance (In / Out)
PPO11	\$80 / \$100	\$8,000 / \$16,000	\$8,000 / \$16,000	0% / 40%
PPO12	\$90 / \$125	\$10,000 / \$20,000	\$10,000 / \$20,000	0% / 40%
PPO Max	\$100 / \$150	\$12,000 / \$24,000	\$12,000 / \$24,000	0% / 40%
HDHP8	N/A	\$8,000 / \$16,000	\$8,000 / \$16,000	0% / 40%
HDHP Max	N/A	\$8,700 / \$17,400	\$8,700 / \$17,400	0% / 40%

CEBT Benefit & Administrative Changes (ctd)

Administrative Changes

Transition to Pay-As-Billed Method — Beginning in 2026, CEBT will adopt a pay-as-billed invoicing model to improve efficiency and accuracy in processing monthly invoices. This change addresses challenges related to reconciling payments and supports CEBT's continued growth

July 1, 2026 Benefit Changes

Breast Cancer Screenings — Additional required imaging, such as MRI, ultrasound, or mammography, and pathology evaluation, will be covered as preventive care with no cost-sharing at age 40 and above.

The following CEBT plan options were introduced:

Plan Name	PCP / Specialist Copay	Deductible (Individual / Family)	Out-Of-Pocket Max (Individual / Family)
PPO10	\$75	\$7,000	Ind \$7,000 Fam \$14,000
HDHP7	N/A	\$7,000	Ind \$7,000 Fam \$14,000
PPO Select 4	PCP: Tier 1 \$0 Copay; Tier 2 Ded + 50% to OOP Max Spec: Tier 1 \$100 Copay; Tier 2 Ded + 50% to OOP Max	Ind Tier 1 \$4,000, Tier 2 \$6,000 Fam Tier 1 \$8,000, Tier 2 \$12,000 *Embedded	Ind Tier 1 \$5,500 Tier 2 \$10,600 Fam Tier 1 \$11,000 Tier 2 \$21,200

CEBT **VALUE** ADDED BENEFITS

Enhanced Benefits at NO additional cost



- CEBT Health & Wellness Centers



- Cost & Quality Transparency Tool



- Surgical Concierge Solution
- Infusion Care Program



- Employee Assistance Program (EAP)



- Comprehensive and Personalized Mental Health Care Platform



- Telemedicine



A UnitedHealthcare Company

- Cancer Resource Services
- Maternity Management Program
- TalkSpace – mental health



- Digital Disease Management Program



Other Unique Benefits

- Survivorship Continuation Benefit
- \$3,500 Adult Hearing Aid Benefit
- Wellness Plan Subsidy

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CEBT Overview & Update



Benefit Enhancements & Changes



Medical Industry Climate & Trends



Rate Renewal



Electronic Renewals



Q & A

Medical Industry Climate and Trends



- Higher rate renewals industry wide; driven by increased utilization, incidence of high-cost claims, and general healthcare inflation.
- Industry-wide cost pressures continue across Colorado and the U.S.
- CEBT is experiencing the same healthcare trends as the health insurance industry in general.
- CEBT is seeing signs of stabilization in overall claims activity and remains well-positioned financially and in the benefits marketplace

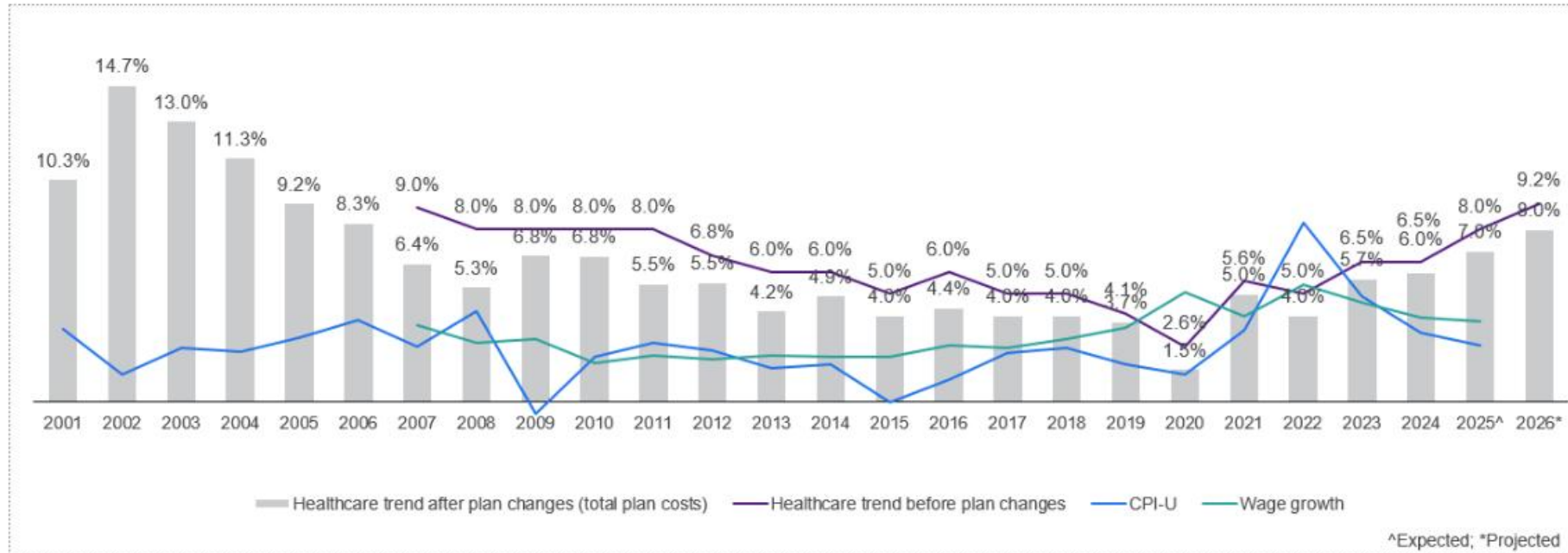
Healthcare Cost Trends: Key Drivers



- **Higher inflation and increased utilization**
 - 5% of people drive 50% of the cost
 - Mid to high level claims that fall between \$100k - \$500k
- **High-cost cancer, chronic disease, cardiac conditions, and infections**
- **High-cost specialty medications**
 - Dermatological, Diabetes, Mental Health, Hemophilia
- **Hospital system consolidations**
- **Clinical workforce shortages**

Healthcare Cost Trends

Healthcare cost trends approach levels not seen since the early 2000s



Note: Percentages of healthcare trend are median numbers.
Sample: Companies with at least 1,000 employees.
Source: WTW 2025 Best Practices in Healthcare Survey; Bureau of Labor Statistics, Consumer Price Index for All Urban Consumers (CPI-U), CES.

- CEBT is experiencing the same healthcare trends as the health insurance industry in general
- **10 Year Averages:** CEBT: 8.12%, SDA 7.8% (medical trend 8-10%)

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January 2027 Medical Renewal – CEBT Utilization

Projected for 12/31/2026	Claims	Contributions	Loss Ratio	L/R
Twelve months ended 5/31/2026	346,760,796	342,051,011		
Self-funded Claims >\$750k	(2,932,178)			
Less: Rx Rebates	(22,000,000)			
Self-Funded Plan Subtotal	321,828,618	342,051,011		94.1%
Plus: Kaiser Plans 4/1/2025-3/31/2026	22,331,261	30,147,835	74.1%	92.5%
Kaiser Claims >\$750k	-			92.5%
HOLD FOR ADDITIONS	-			92.5%
Remove termed groups	(25,572,789)	(19,700,176)	129.8%	90.4%
Plus: IBNR for newer groups	1,975,777			90.9%
Plus: Cost of CEBT Health Centers	4,474,929			92.2%
Adjusted Loss ratio for active groups	325,037,796	352,498,670	92.2%	

January 2027 Medical Renewal – CEBT Utilization

	Projected change through 12/31/2026	<u>0.75%</u>
12/31/2026 Projected Adjusted Loss Ratio		93.0%
Multiply Assumed Medical/Rx Trend	9.00%	1.090
Plan Administration Expense	6.60%	
Stop Loss Premium	1.90%	
PSR/IBNR Replenishment	1.50%	
Total admin, stop loss, & reserve replenishment	10.00%	/ 0.9000
		<u>112.58%</u>
Overall rate increase for CEBT		12.58%

Adjustments to the rate increase

Other Revenue Sources	
Investment income of \$2,000,000	0.0
Benefit changes (insignificant)	<u>0%</u>
	<u>12.6%</u>

Overall CEBT Rate Renewal	12.6%
----------------------------------	--------------

January 2027 Renewal - Medical Renewal Brackets

Medical Renewal Brackets (including HRP)

	<u>*Adjusted Loss Ratio</u>	<u>January 2027 Rate Adjustments</u>	
1	77.99% or lower	4.50%	
2	78% to 82.99%	7.00%	
3	83% to 87.99%	10.00%	
4	88% to 92.99%	13.00%	
5	93% to 97.99%	16.00%	SDA
6	98% to 102.99%	20.00%	
7	103% +	24.00%	
8	**>=120% (current year and 2-year average)	28.00%	



CEBT Utilization and Loss Ratio Summary

Data from July 2025 through June 2026
For the January 2027 Rate Renewal

Group Name: Special District Association
Group Number: SDA

	Claims	Contributions	Loss Ratio	
CEBT Self-Funded Plans	\$ 58,104,822	\$ 56,545,862	102.8%	100.6%
Kaiser Plans	\$ 2,620,097	\$ 3,839,994	68.2%	
Health Center Operating Costs	\$ 765,092			
Gross Costs and Loss Ratio	\$ 61,490,011	\$ 60,385,856	101.8%	
Claims over \$750k	\$ (412,010)			
Initial Loss Ratio for Renewal	\$ 61,078,001	\$ 60,385,856	101.1%	6
Claims over \$200k to \$750k	\$ (4,553,966)			
Net Loss Ratio for Renewal*	\$ 56,524,035	\$ 60,385,856	93.6%	5
*Groups can only drop up to two categories from the Initial Loss Ratio category				

January 2027 Rate Increase by Loss Ratio Category	Rate Category		Rate Increase
	1	0.00% -- 77.99%	4.50%
	2	78.00% -- 82.99%	7.00%
	3	83.00% -- 87.99%	10.00%
	4	88.00% -- 92.99%	13.00%
	5	93.00% -- 97.99%	16.00%
	6	98.00% -- 102.99%	20.00%
	7	103.00% -- and over	24.00%
	8	>= 120% (see footnote*)	28.00%

January 2027 Renewal

Medical

- **SDA:** 16% on EPO, PPO and Surest, **13% on HDHP**

Dental

- Groups with loss ratios of 78% or higher will receive increases ranging from 3 -15%
- **5% Increase** for SDA

Vision

- No Change unless group has loss ratio of 103% or higher
- **No increase** for SDA

Life and AD&D

- No Change

Voluntary Life and AD&D

- No Change (unless member changes age bracket)

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Electronic Renewals

- **Renew Online** – CEBT Portal Feature!
- CEBT Online Community Portal – Renewal Packet will be attached under the Renewal tab
- Click on **“Renew Online”** button when you are ready to complete renewal
- Click yes to attestation that you have reviewed contents of renewal packet and to continue with renewal choices
- Select Yes or No if you would like to make changes to the 2026 plan offerings
- If you select Yes to changing plan offerings, **please check the box next to all plans you intend to offer and/or uncheck any plans that you wish to remove for the next plan year.**
- Please return the signed rate sheet and plan selection form no later than **October 9th, 2026**

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Q & A

Questions?



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Thank You!

75S2 Employer Contributions – 2027

PPO5	Full Cost	Employer Pays	Employee Pays (Monthly)	Per payroll
EE	\$1,117	\$1,117	\$0	\$0
EE+Spouse	\$2,465	\$2,169	\$296	\$148
EE+Child(ren)	\$2,354	\$2,061	\$293	\$146
EE+Family	\$2,799	\$2,479	\$320	\$160

PPO6	Full Cost	Employer Pays	Employee Pays	Per payroll
EE	\$1,030	\$1,030	\$0	\$0
EE+Spouse	\$2,269	\$2,169	\$100	\$50
EE+Child(ren)	\$2,161	\$2,061	\$100	\$50
EE+Family	\$2,579	\$2,479	\$100	\$50

HDHP4	Full Cost	Employer Pays	Employee Pays	HSA contribution from ER (Monthly)	Per payroll
EE	\$888	\$888	\$0	\$142	\$71
EE+Spouse	\$1,955	\$2,169	\$100	\$214	\$107
EE+Child(ren)	\$1,867	\$2,061	\$100	\$194	\$97
EE+Family	\$2,223	\$2,479	\$100	\$256	\$128

DENTAL A	Full Cost	Employer Pays	Employee Pays
EE	\$46	\$46	\$0
EE+Spouse	\$93	\$93	\$0
EE+Child(ren)	\$117	\$117	\$0
EE+Family	\$159	\$159	\$0

VISION B	Full Cost	Employer Pays	Employee Pays (Monthly)	Per payroll
EE	\$6	\$0	\$6	\$3
EE+Spouse	\$11	\$0	\$11	\$5.50
EE+Child(ren)	\$12	\$0	\$12	\$6
EE+Family	\$20	\$0	\$20	\$10



BOARD MEETING ACTION REPORT

Meeting Date: September 16, 2026

Prepared by: Erin Leach, People & Culture Manager

SUBJECT: Compensation Philosophy and Strategy

RECOMMENDED ACTION: Motion to approve the Mountain Recreation Compensation Philosophy and Strategy.

BACKGROUND

Mountain Recreation has established salary ranges and has historically made annual compensation adjustments to maintain competitive wages. However, the District has not had a formal compensation philosophy or comprehensive strategy defining how salary ranges are established, how employees progress within those ranges, or how cost-of-living, market conditions, internal equity, and employee contribution work together in compensation decisions.

In recent years, Mountain Recreation intentionally increased both employee compensation and salary ranges in response to labor-market changes, inflation, Eagle County's high cost of living, and changes affecting exempt salary thresholds. These adjustments helped the District remain competitive and brought portions of the compensation structure into better alignment with evolving wage requirements and market conditions.

For the past three years, the District has applied annual 5% adjustments to both employee wages and salary ranges. While this approach served an important purpose, moving employee pay and salary ranges together generally maintained an employee's relative position within the range rather than creating movement through it.

As Mountain Recreation's compensation structure has evolved, staff have identified the need to manage these components separately. Market movement of salary ranges, cost-of-living adjustments, internal equity, and employee progression address different compensation needs and should be evaluated as distinct components of the District's compensation program.

For 2027, staff is recommending this shift by applying the proposed 4% COLA to employee wages and salaries while evaluating salary-range movement separately based on market data and the District's compensation structure. The proposed Compensation Philosophy and Strategy formalizes this approach and establishes a consistent framework for future compensation decisions.

The proposed strategy was developed internally by Mountain Recreation's People & Culture and subsequently reviewed by CPS HR Consulting through the Colorado Special Districts Property

and Liability Pool. The independent review provided external feedback and validation of the overall framework and methodology and was separate from market benchmarking.

Proposed Compensation Philosophy and Strategy

Staff recommends adopting a multi-factor compensation approach designed around four principles: **fair, competitive, explainable, and sustainable**.

Rather than relying on one annual adjustment to address multiple compensation needs, the strategy distinguishes between the different reasons compensation may change:

- **Salary Structure** – Pay grades and salary ranges establish the foundation of the compensation system. Midpoints serve as market reference points and will be periodically benchmarked. Adjustments to salary ranges will be based on market and structural considerations rather than automatically moving with employee wages.
- **Cost-of-Living Adjustments (COLA)** – COLA will be evaluated annually through the budget process based on economic conditions and the District's financial capacity. COLA addresses changes affecting employee purchasing power and is evaluated separately from movement of the salary structure.
- **Market and Internal Equity Adjustments** – Targeted adjustments may be considered when market conditions, recruitment challenges, pay compression, or internal inequities warrant review.
- **Pay Progression and Employee Contribution** – Employees should have opportunities to progress within their salary range as they gain proficiency, experience, skills, and responsibility. Compensation decisions will consider position within range and employee contribution without relying on a single performance rating as the sole determinant of pay.

The fundamental change is simple: moving the salary range and moving an employee within the salary range are two different decisions. The proposed strategy establishes a framework for evaluating each intentionally.

Why the Change is Needed

When salary ranges and employee wages move together at the same percentage, employees generally maintain the same relative position within their range. Over time, this can limit meaningful pay progression for employees who continue to grow in proficiency, experience, skills, and responsibilities within their roles.

The proposed strategy will allow Mountain Recreation to:

- Better recognize employee growth, proficiency, and experience;
- Address pay compression and limited movement within salary ranges;
- Validate that salary-range midpoints remain appropriate market anchors;
- Maintain competitive salary ranges without automatically increasing the entire structure each year; and
- Make compensation decisions more consistently across the organization.

The goal is **not to create automatic or guaranteed increases**, but to establish a consistent framework that balances market conditions, internal equity, employee growth and contribution, organizational needs, and the District's financial capacity.

Implementation and Next Steps

Approval of the Compensation Philosophy and Strategy establishes the framework for future compensation decisions. It does not automatically result in individual compensation adjustments or additional compensation expenditures.

Following approval, staff will:

1. **Separate employee COLA from salary-range movement:** Salary ranges will no longer automatically move by the same percentage as employee COLA. Future range adjustments will be based on market benchmarking and structural needs.
2. **Validate salary ranges and midpoints:** Staff will benchmark positions against appropriate public-sector, recreation, regional, and other relevant labor-market data and establish a consistent methodology for determining future minimums, midpoints, and maximums.
3. **Review current employee placement:** Staff will evaluate employee position within salary ranges, with particular attention to employees who have experienced limited progression, potential pay compression, or other internal equity concerns.
4. **Establish a consistent pay-progression process:** Future compensation reviews will consider position within range, proficiency and growth, internal equity, market conditions, employee contribution, organizational needs, and available financial resources.
5. **Develop a phased adjustment plan, where appropriate:** If the review identifies market, equity, compression, or progression concerns, staff will develop recommendations for addressing them. Adjustments may be prioritized and phased over multiple budget cycles based on organizational need and financial capacity.

Governance and Fiscal Responsibility

The Compensation Philosophy and Strategy establishes the framework for evaluating and administering compensation; it does not guarantee annual COLA, progression, market, equity, or other salary increases.

People & Culture will administer the framework in partnership with the Executive Director, Finance, and Management Team. Compensation funding and significant structural changes will continue to be evaluated through the District's annual budget process and brought to the Board for review and approval as appropriate. The compensation framework will be reviewed periodically to ensure it continues to reflect the District's workforce needs, labor market, financial capacity, and applicable requirements.

RECOMMENDED ACTION: Motion to approve the Mountain Recreation Compensation Philosophy and Strategy.

POLICY ISSUE: Adoption of the Mountain Recreation Compensation Philosophy and Strategy.

FINANCIAL CONSIDERATIONS:

☐ Budgeted item

☐ Non-Budgeted Item

Line item:

Amount:

☒ Not applicable – Adoption of the philosophy and strategy does not, by itself, authorize individual compensation adjustments. Future compensation adjustments will be evaluated through the annual budget process and brought to the Board as appropriate.

ATTACHMENTS: Mountain Recreation Compensation Philosophy and Strategy



COMPENSATION PHILOSOPHY, STRATEGY & GUIDELINES 2026

ACTIVE / HEALTHY / TOGETHER



OUR APPROACH TO COMPENSATION

At Mountain Recreation, our employees make it possible to create welcoming, safe, and high-quality recreation experiences for our community. How we compensate our employees should reflect the value of that work while also being fair, understandable, and sustainable.

This Compensation Philosophy & Strategy explains how our pay structure works, what factors we consider when making compensation decisions, and how employees may grow within their salary ranges. It also explains how we use market information, internal equity, and consistent practices to guide those decisions.

Our goal is straightforward: employees should understand how compensation works, what influences their pay, and what opportunities exist for growth.

If you have questions about your compensation or anything in this document, you can talk with your supervisor or connect directly with People & Culture.

Thank you for the work you do each day to serve our community and make Mountain Recreation a place where people can be active, healthy, and together.

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ABOUT THIS GUIDE

This Compensation Philosophy & Strategy is Mountain Recreation's employee-facing guide to how compensation works. It explains our compensation philosophy, salary structure, and the factors considered when making compensation decisions.

*Detailed administrative procedures used by supervisors, People & Culture, and leadership are maintained separately in Mountain Recreation's internal **Compensation Framework: Contribution & Progression**. Employment policies, benefit details, wellness programs, and mental-health resources are maintained in the applicable Employee Manual and other organizational resources.*

SECTION 1: OUR COMPENSATION PHILOSOPHY

At Mountain Recreation, our employees make it possible to provide welcoming, clean, and safe places where people can be active, build connections, and live healthier lives. Whether someone visits us once or discovers a lifelong passion, our employees are at the heart of those experiences.

Our compensation philosophy reflects the value of that work. We want our approach to pay to be fair and understandable, competitive enough to attract and retain great people, and sustainable for Mountain Recreation and the community we serve.

Our approach is guided by four principles:

- **Fair** – We make compensation decisions using consistent practices, while considering the responsibilities of each role and internal equity across the organization.
- **Competitive** – We use relevant labor-market information to help us attract and retain talented, mission-driven employees.
- **Explainable** – Employees should understand how our pay structure works, what factors influence compensation decisions, and how they can grow within their salary range.
- **Sustainable** – We balance our commitment to employees with organizational needs, available resources, and our responsibility as a public organization

Together, these principles support a compensation system that recognizes employee growth and contribution, provides meaningful opportunities to develop within a role, and helps Mountain Recreation recruit and retain the people who bring our mission to life.

By connecting compensation to our mission, organizational needs, and long-term sustainability, we can support the people who 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

There isn't one number or formula that determines pay at Mountain Recreation. Instead, we look at the full picture.

Our compensation model considers the market, internal equity, where an employee is positioned within their salary range, employee growth and contribution, organizational needs, and our financial capacity. Different compensation tools serve different purposes, and the right approach depends on what we are trying to address.

Core Components

Our compensation decisions are made by three primary components:

1. **Cost-of-Living Adjustment (COLA)** – A COLA may be considered to help employees maintain purchasing power as economic conditions change.
 - A COLA may be applied broadly when approved through the annual budget process
 - We consider regional inflation measures, local economic conditions, labor-market information, and Mountain Recreation's financial capacity.
 - COLA is not based on an individual employee's performance or contribution.

- A COLA for employees does not automatically mean our salary ranges will increase by the same amount. Salary ranges are reviewed separately through our market benchmarking process.
2. **Market & Equity Alignment** – We use market and equity reviews to understand whether our compensation structure remains competitive externally and fair internally.

Market reviews compare Mountain Recreation's positions with comparable work in relevant public-sector, regional, and industry labor markets. Equity reviews look within Mountain Recreation for issues such as wage compression, employees whose pay may not have appropriately progressed within their range, or other pay relationships that deserve a closer look.

When we identify a market or equity concern, we review the circumstances and determine the appropriate response. A review does not automatically result in pay adjustment.

3. **Contribution & Growth** – We also recognize how employees grow and contribute within their roles over time. Rather than relying on a rigid numerical performance score, we look at three areas:
- **Growth in Role** – How has the employee developed their skills, judgment, knowledge, proficiency, or ability to independently manage their responsibilities?
 - **Reliability & Consistency** – Does the employee consistently fulfill the responsibilities and expectations of their position?
 - **Impact on Team or Program** – How does the employee positively contribute to their team, program, operations, participant experience, or Mountain Recreation's mission and values?

Contribution is supported by specific examples rather than a numerical rating. These three areas also form the basis of the more detailed assessment process in Mountain Recreation's internal *Compensation Framework: Contribution & Progression*.

How it All Works Together: An employee's position within their salary range is another important part of the picture. Employees who are still developing within a role generally have more room to progress toward the midpoint. As an employee moves farther through the range, compensation growth generally becomes more measured.

Position within a range does not determine an adjustment by itself. Neither does tenure or contribution alone. We consider the full picture: position in range, market conditions, internal equity, employee growth and contribution, organizational needs, and available financial resources.

This means employees will not necessarily receive the same type, combination, or amount of compensation adjustment. Different circumstances may call for different approaches.

Most compensation decisions are considered through our annual compensation and budget process. However, market conditions, equity concerns, promotions, reclassifications, or other organizational needs may require us to take a closer look at compensation at other times.

SECTION 2: COMPENSATION STRUCTURE

Our compensation structure gives Mountain Recreation a consistent way to organize positions, establish salary ranges, and provide room for employees to grow within their roles.

While every position is different, we use the same basic approach across the organization. We look at the responsibilities of the position, relevant market information, internal equity, employee growth and contribution, organizational needs, and available financial resources.

JOB CLASSIFICATION SYSTEM

Every Mountain Recreation position is assigned to a job classification based on the work the position is responsible for—not simply its job title.

When classifying a position, we consider factors such as:

- responsibilities and complexity of the work;
- required knowledge, qualifications, and specialized expertise;
- decision-making authority;
- leadership or supervisory responsibilities; and
- impact on the organization.

Positions may also be organized into job families, such as Programming, Facilities, and Administration, and classification levels, such as Specialist/Lead, Coordinator, Supervisor, Manager, Director, and Superintendent.

These levels help us maintain logical relationships among positions across Mountain Recreation. Not every department will have every classification level, and the levels do not create an automatic path from one position to the next.

PAY GRADES & SALARY RANGES

Every position is assigned to a pay grade with an established **minimum, midpoint, and maximum**.

- **Minimum** – Generally represents an employee who meets the requirements of the position but may still be developing proficiency or have limited directly relevant experience.
- **Midpoint** – Serves as the primary market anchor for the range and generally represents the market reference for a fully proficient employee in the role.
- **Maximum** – Represents the upper end of base pay within the range and provides room to recognize significant experience, proficiency, specialized expertise, and sustained contribution.

The midpoint is an important reference point, but it is not an automatic salary based on tenure or years of service. Likewise, the maximum is not an expected destination for every employee.

Salary ranges are informed by external market information and reviewed periodically to help ensure our overall compensation structure remains appropriate and competitive.

HOW PAY GRADES & SALARY RANGES ARE BUILT

Establishing Pay Grades

We establish pay grades using a combination of market information, internal relationships among positions, and Mountain Recreation's organizational structure.

Positions with similar levels of responsibility, qualifications, decision-making authority, and organizational impact may be grouped within the same pay grade even when the work itself is very different.

Building Salary Ranges

Salary ranges are built around a defined midpoint:

- **Midpoint** – Our primary market anchor, informed by relevant benchmarking data.
- **Minimum** – Generally approximately **80–85% of midpoint**.
- **Maximum** – Generally approximately **115–120% of midpoint**.

Individual ranges may vary when market conditions or organizational considerations support a different structure.

This gives employees room to grow within a position while helping us maintain appropriate relationships among Mountain Recreation positions and with the external labor market

Assigning Positions to Pay Grades

When deciding where a position belongs, we look at the actual work and level of responsibility. Factors may include scope, decision-making authority, required education and experience, supervisory responsibilities, technical or specialized expertise, organizational impact, and relevant market information.

We also look at how positions relate to one another across Mountain Recreation. For example, a Coordinator, Supervisor, and Manager should reflect meaningful differences in the scope and level of responsibility expected at each classification.

A position is not assigned to a pay grade based on job title or market data alone.

WHEN A ROLE CHANGES

Jobs naturally change over time. When they do, we may review the job description and classification to make sure they still reflect the work being performed.

A review may include updating a job description as responsibilities evolve, reconsidering a classification when the overall scope or level of a position has materially changed, or evaluating a reclassification request through an established process.

Taking on more work or adding individual tasks does not automatically mean a position should move to another classification. We look at whether the overall scope, responsibility, and level of the position have changed enough to support reclassification.

Classification Progression vs. Competitive Promotion

There are different ways an employee's role can change, and the distinction matters.

Classification progression may occur when Mountain Recreation has established different levels within a position or job family and an employee meets the documented requirements for the next level. Those requirements may include certifications, demonstrated competencies, experience, responsibilities, or other established criteria. When the position structure supports this type of progression, it may be handled through the reclassification process in coordination with People & Culture.

Competitive promotion occurs when an employee applies for and is selected for a vacant position through Mountain Recreation's recruitment and selection process.

People & Culture determines the appropriate process based on the position structure and circumstances.

One important distinction: Pay progression within an employee's existing salary range is different from either classification progression or promotion. An employee can experience meaningful compensation growth while remaining in the same position.

GROWING WITHIN YOUR SALARY RANGE

We believe employees should have meaningful opportunities to grow within their salary ranges as they gain proficiency, build skills and experience, and demonstrate sustained contribution.

That's one of the reasons our salary ranges have a minimum, midpoint, and maximum. A salary range doesn't just establish the pay boundaries for a position—it also provides room for growth without requiring someone to move into a different job.

Progression Within a Range

Employees who are developing within a role will generally be positioned below midpoint. As they build experience, proficiency, and sustained capability, their pay may progress toward midpoint.

Employees who are fully proficient may be positioned near midpoint. Employees with significant experience, specialized expertise, sustained contribution, or other relevant factors may have opportunities to progress above midpoint.

To help us understand where an employee falls within their range, we use a measurement called a **compa-ratio**. A compa-ratio simply compares an employee's current pay with the midpoint of their salary range.

Our internal *Compensation Framework: Contribution & Progression* organizes compa-ratios into three zones to help People & Culture and supervisors review pay progression, contribution, and potential equity concerns consistently.

The zones are review tools—not automatic steps. Being in a particular zone does not guarantee an adjustment or a particular salary based on years of service.

Progression Over Time

We want employees to have a meaningful opportunity to make progress toward midpoint as they develop within their roles.

As a general review benchmark, we take a closer look when an employee has remained below midpoint for approximately three to five years. This does not mean an employee is guaranteed to reach midpoint within three to five years.

Progression depends on the full picture, including proficiency and contribution, position within the salary range, internal equity, market conditions, organizational needs, and available financial resources.

Keeping an Eye on Progression & Internal Equity

People & Culture regularly reviews compensation to identify situations that may need a closer look. This may include:

- an employee who has remained in the same role for several years without meaningful movement within the range;
- an employee who remains well below midpoint despite demonstrated proficiency;
- potential compression between newer and more experienced employees doing the same or comparable work;
- significant changes in the responsibilities or scope of a position; or
- other pay relationships that may raise an internal equity concern.

Being identified for review does not automatically mean pay will change. It means we take a closer look at the circumstances and determine whether action is appropriate.

If a review identifies a meaningful concern, the right solution will depend on the reason. That could include a market adjustment, equity adjustment, progression adjustment, reclassification, or—in some circumstances—a phased approach over more than one year.

Different pay issues require different solutions, and not every difference in pay is an inequity.

Growth Doesn't Always Mean Promotion

Career development at Mountain Recreation doesn't always require moving into another position.

Employees can continue to grow within their current roles by developing greater proficiency, learning new skills, earning relevant certifications, becoming more independent, cross-training, developing specialized expertise, taking on appropriate leadership opportunities, or increasing their impact on their team, programs, participants, or community.

Our salary ranges are intentionally designed to provide room for that growth. How growth within a role affects compensation is considered as part of the overall compensation process and alongside the other factors described throughout this Philosophy & Strategy.

SECTION 3: MARKET BENCHMARKING

We want Mountain Recreation's salary ranges to stay competitive with the market while also making sense within our organization. Market benchmarking helps us understand what comparable work is being paid elsewhere and whether our salary structure continues to reflect the labor market in which we compete for employees.

Market data is an important part of that process, but it doesn't make the decision by itself. We also consider internal equity, our recruitment and retention experience, organizational needs, and what Mountain Recreation can responsibly sustain financially.

WHERE OUR MARKET INFORMATION COMES FROM

There isn't one perfect comparison for Mountain Recreation, so we use a combination of reliable sources to understand the market. Depending on the position and purpose of the review, these may include:

- Public-sector compensation surveys, including information from organizations such as the Special District Association of Colorado and Employers Council;
- Compensation information from other Colorado special districts and recreation districts with similar positions, services, or organizational structures;
- Regional compensation information for comparable work in Eagle County and other relevant mountain and resort communities;
- Industry-specific information for specialized areas such as parks and recreation, aquatics, facilities, finance, and administration; and
- Other reliable labor-market information that helps us understand recruitment and retention conditions.

We also recognize that Mountain Recreation operates in a high-cost mountain community. Local affordability and economic conditions are part of the bigger picture when we evaluate compensation, but they don't independently determine what position or employee should be paid.

BENCHMARKING PROCESS

We generally conduct a comprehensive review of our compensation structure every **2–3 years**, with additional market reviews when circumstances warrant.

When comparing Mountain Recreation positions with the market, we look at the work—not just the job title. Two organizations may use the same title for very different jobs, or different titles for positions doing similar work.

That's why we compare factors such as:

- scope and level of responsibility;
- required qualifications;
- decision-making authority;
- supervisory responsibilities;
- technical or specialized expertise; and
- organizational impact.

We then look at the market information alongside what we're seeing inside Mountain Recreation, including relationships among positions and pay grades, recruitment and retention experience, internal equity and potential compression, significant labor-market changes, and organizational and financial considerations.

The goal isn't to match another employer dollar-for-dollar. The goal is to use relevant market information to help us make informed and sustainable decisions about our own compensation structure.

WHEN SALARY RANGES CHANGE

If a market review shows that part of our salary structure is no longer appropriately aligned, we may adjust the minimum, midpoint, and maximum of one or more salary ranges.

Changing a salary range and changing an employee's pay are two different decisions.

If a salary range changes, employees within that range do not automatically receive the same adjustment. We separately review individual compensation based on factors such as position within the range, internal equity, market considerations, employee growth and contribution, organizational needs, and available resources.

The same is true in reverse: an employee COLA does not automatically mean Mountain Recreation's salary ranges will increase by the same percentage.

COLA helps address employee purchasing power. Market benchmarking helps us maintain the integrity of our salary structure.

That distinction is an important part of Mountain Recreation's compensation strategy.

LOOKING AT EQUITY INSIDE MOUNTAIN REC

Being competitive with the outside market is only part of maintaining a fair compensation system. We also need to pay attention to what is happening within Mountain Recreation.

People & Culture looks at internal pay relationships by considering things such as:

- compensation among employees doing the same or comparable work;
- where employees are positioned within their salary ranges;
- potential wage compression or employees whose pay may have stagnated within a range;
- compensation decisions related to hiring, promotion, progression, and reclassification; and
- other pay relationships that may need a closer look.

Not every difference in pay is an inequity. Employees doing similar work may appropriately be paid differently based on relevant experience, qualifications, responsibilities, position within the salary range, growth and contribution, or other appropriate compensation factors.

When something appears out of alignment, People & Culture takes a closer look to understand why and determine whether action is appropriate.

SECTION 4: HOW PAY CAN CHANGE

There are several ways an employee's pay may change at Mountain Recreation, and each serves a different purpose.

Depending on the circumstances, an employee may receive one type of adjustment, more than one type, or no additional adjustment during a compensation cycle. There isn't one formula that determines pay growth, and not every compensation issue calls for the same solution.

People & Culture reviews compensation adjustments to help ensure decisions are fair, consistent, and aligned with our compensation practices.

COST OF LIVING ADJUSTMENTS (COLA)

Each year, Mountain Recreation may consider a Cost-of-Living Adjustment (COLA) to help employees maintain purchasing power as economic conditions change.

When considering a COLA, we look at the bigger economic picture, including regional inflation measures, local economic and affordability conditions, labor-market trends, organizational needs, and what Mountain Recreation can financially sustain.

When a COLA is approved:

- It may apply broadly to eligible full-time, part-time, and seasonal employees.
- It is applied as a percentage adjustment to employee base wages.
- It is not based on an individual employee's performance or contribution.
- It does not automatically mean Mountain Recreation's salary ranges will increase by the same percentage.

Salary ranges are reviewed separately through our market benchmarking process.

COLA helps address employee purchasing power. Market benchmarking helps us maintain the integrity of our salary structure.

MARKET & EQUITY ADJUSTMENTS

Sometimes a compensation issue can't appropriately be addressed through COLA.

A **market adjustment** may be considered when market information shows that a position or group of positions is no longer appropriately aligned with comparable work outside Mountain Recreation. Recruitment and retention challenges may also signal that we need to take a closer look.

An **equity adjustment** may be considered when we identify an internal issue such as wage compression, pay that has not appropriately progressed within a range, or another pay relationship that appears out of alignment.

These adjustments are targeted rather than automatic. When we identify a potential market or equity concern, People & Culture looks at the circumstances, available compensation information, internal relationships, organizational needs, and financial resources before determining whether an adjustment should be recommended.

PROGRESSION & CONTRIBUTION-BASED PAY ADJUSTMENTS

Employees should have opportunities to grow within their current roles as they build proficiency, expand their capabilities, and demonstrate sustained contribution.

We look at two related—but different—parts of that growth:

Progression looks at where an employee is paid within their salary range and whether their pay has progressed appropriately as they have developed within the role.

Contribution looks at how the employee has grown and contributed during the review period through three areas:

- Growth in Role
- Reliability & Consistency
- Impact on Team or Program

Rather than assigning a numerical performance score, supervisors provide specific examples of an employee's growth and contribution. People & Culture reviews assessments across the organization to help support consistency.

An employee's position within their salary range helps us understand the opportunity or need for progression. Their documented growth and contribution help us understand how they have developed and contributed within the role. We consider both when developing compensation recommendations.

The more detailed assessment process and salary-range zones used to administer this review are maintained in Mountain Recreation's internal *Compensation Framework: Contribution & Progression*.

Progression and contribution adjustments are not automatic. They are considered alongside internal equity, organizational needs, available financial resources, and the other factors in our compensation model.

PROMOTIONS & RECLASSIFICATIONS

Pay may also change when an employee moves into a different position or when the work of an existing position has changed enough to support reclassification.

Promotion

When an employee is selected for a position with greater scope or responsibility, we review their pay based on the salary range for the new position, relevant experience and qualifications, internal equity, and the responsibilities of the new role.

A promotional adjustment is separate from COLA, progression, or contribution adjustments.

Reclassification

A reclassification may be appropriate when the overall scope, complexity, responsibility, or organizational level of an existing position has meaningfully changed.

Reclassification is about the **position and the work being performed**. It is not based simply on an employee performing well, having a heavier workload, or having been in the position for a certain number of years.

People & Culture reviews promotions and reclassifications to determine appropriate placement within Mountain Recreation's salary structure.

HOW WE DETERMINE STARTING PAY

We use a consistent approach to determine starting pay within a salary range. We look primarily at directly relevant experience and qualifications while also considering internal equity with current employees.

As a general guideline:

- **0–2 years of directly relevant experience:** generally at the range minimum.
- **3–5 years:** generally between the range minimum and approximately 90% of midpoint.
- **5+ years:** generally between approximately 90% and 95% of midpoint.

External new hires are generally placed no higher than 95% of midpoint. An exception requires review and approval by People & Culture and the Executive Director, along with documented justification.

We do not use an applicant's salary history to determine starting pay.

People & Culture works with the hiring supervisor to determine placement and help maintain consistency and internal equity across Mountain Recreation.

EXPERIENCE MATTERS – BUT TENURE ALONE DOESN'T DETERMINE PAY

We value the experience, institutional knowledge, consistency, and contribution employees build over time.

Years of service alone don't determine compensation. At the same time, we don't want employees to become unintentionally stuck in the lower part of a salary range when their proficiency and contribution have continued to grow.

That's why we pay attention to where employees are positioned within their ranges. When an employee has remained well below midpoint after several years in the same role, People & Culture may take a closer look at their progression, proficiency, contribution, and internal equity.

A review doesn't guarantee an adjustment. Its purpose is to make sure we understand why an employee is positioned where they are and whether action is appropriate.

PUTTING IT ALL TOGETHER

Our approach to pay growth is designed to keep compensation fair and competitive while giving employees meaningful opportunities to grow within their salary ranges.

We distinguish among COLA, market, equity, progression, contribution, promotion, and reclassification because they address different things. This helps us make compensation decisions based on why a change may be needed, rather than applying the same approach to every situation.

Compensation recommendations are developed through a review process involving People & Culture, supervisors, Finance, and the Executive Director. The Board provides governance and fiscal oversight and authorizes compensation funding through the budget process.

Individual compensation decisions are administered by Mountain Recreation staff within that established authority.

SECTION 5: BEYOND BASE PAY

What we invest in our employees goes beyond base pay. Depending on eligibility and position, Mountain Recreation may also provide benefits, incentive programs, well-being resources, professional development, recognition, and other opportunities that support employees throughout their time with us.

These programs are part of the overall employee experience, but they are separate from the salary structure and pay progression described in this Philosophy & Strategy. Eligibility, funding, and program requirements vary and are communicated through the applicable Mountain Recreation resources.

ADDITIONAL COMPENSATION & INCENTIVES

At times, Mountain Recreation may offer additional compensation or incentive programs to support specific employee or organizational needs. These may include:

- Seasonal or part-time employee incentives;
- Recruitment or employee referral incentives;
- Recognition or organizational achievement incentives;
- Bilingual, certification, or specialized-skill compensation; and
- Other specifically approved programs.

These programs are separate from an employee's regular progression within their salary range and do not become part of base pay unless the program specifically provides otherwise.

Programs may change based on organizational needs, available funding, or program design. Current eligibility requirements, payment amounts, and other details are communicated through the materials for each program

SEASONAL & PART-TIME EMPLOYEE INCENTIVES

Our part-time and seasonal employees are an important part of how we deliver programs, operate facilities, and serve our community.

Depending on the program, part-time and seasonal employees may be eligible for incentives designed to support successful season completion, encourage employees to return for future seasons, address staffing needs, or recognize other established goals.

Because these programs may change from season to season, eligibility requirements, qualifying periods, and payment amounts are communicated separately to eligible employees

EMPLOYEE WELL-BEING

Supporting our employees also means supporting their well-being.

Mountain Recreation provides resources and programs that support physical, mental, and emotional well-being. Depending on eligibility, these may include wellness programs and incentives, Employee

Assistance Program resources, mental-health resources, activities, education, and other employee-support programs.

Current information about these resources can be found in our Wellness Program Packet, Mental Health Resource Packet, Employee Manual, benefits materials, and other applicable program resources.

LEARNING & PROFESSIONAL DEVELOPMENT

Learning is one of Mountain Recreation's values, and we want employees to have opportunities to continue developing their skills and knowledge.

Depending on the position, organizational need, and available resources, Mountain Recreation may support:

- Required or job-related certifications;
- Training and continuing education;
- Conferences, workshops, and industry-specific learning;
- Leadership and supervisory development;
- Cross-training and skill development; and
- Other approved professional-development opportunities.

Specific eligibility, approval, reimbursement, and funding requirements are maintained in the applicable Mountain Recreation policy or program.

Professional development can support an employee's growth, but completing training or earning a certification does not automatically result in a pay adjustment. When development meaningfully changes an employee's proficiency, contribution, or the scope of their position, it may be considered through the compensation practices described elsewhere in this Philosophy & Strategy.

BENEFITS & EMPLOYEE RESOURCES

Eligible employees may also have access to benefits and resources such as medical, dental, and vision coverage; retirement benefits; paid leave; employee assistance resources; recreation benefits; and other programs.

Because benefits, eligibility requirements, and program offerings may change, current information is maintained separately in the applicable Employee Manual, benefits materials, Wellness Packet, Mental Health Resource Packet, plan documents, and other program-specific resources.

This Compensation Philosophy & Strategy explains Mountain Recreation's overall approach to compensation and employee rewards. It does not replace or change the terms of any benefit plan, policy, or individual program.

Together, pay, benefits, well-being, development opportunities, recognition, and other employee programs reflect the broader investment we make in the people who make Mountain Recreation possible.

SECTION 6: PAY TRANSPARENCY & COMMUNICATION

We want employees to understand how compensation works at Mountain Recreation.

Pay transparency doesn't mean every employee will be paid the same or receive the same adjustment. It means employees should be able to understand our compensation structure, the factors we consider when making pay decisions, and how those decisions are made.

Employees should understand how their position is classified, the salary range assigned to their position, what the minimum, midpoint, and maximum mean, and the factors that may influence compensation growth over time.

WHAT PAY TRANSPARENCY MEANS AT MOUNTAIN RECREATION

We support pay transparency by providing employees with:

- Clear information about our compensation philosophy and structure;
- Access to established salary ranges;
- Information about the factors considered in compensation decisions;
- Consistent compensation practices across departments and positions;
- Opportunities to discuss development and growth within a role; and
- Access to People & Culture for compensation questions or concerns.

Transparency doesn't mean compensation is determined by a single formula. Employees within the same salary range may be paid differently based on relevant experience, qualifications, responsibilities, position within the range, internal equity, growth and contribution, and the other factors described throughout this Philosophy & Strategy.

The goal is not for every compensation decision to be the same. The goal is for our approach to be consistent, understandable, and explainable.

TALKING ABOUT COMPENSATION

Good compensation practices also require good communication.

People & Culture, supervisors, and leadership each have a role in helping employees understand how compensation works.

Mountain Recreation communicates salary ranges and relevant compensation information during recruitment and onboarding. Employees should also have opportunities throughout their employment to talk about their development, growth, and compensation.

Supervisors play an important role in discussing expectations, employee development, and contribution. People & Culture administers the compensation structure and helps employees and supervisors understand salary ranges, compensation practices, and individual compensation decisions.

Compensation conversations should be clear, respectful, and based on Mountain Recreation's established practices. Supervisors should avoid making informal promises or assumptions about future pay

QUESTIONS ABOUT YOUR PAY

Employees are encouraged to ask questions and understand their compensation, including:

- The salary range assigned to their position;
- Where they are positioned within the range;
- How the compensation structure works;
- What factors are considered in compensation decisions;
- Opportunities to develop and grow within their current role; and
- How a promotion, reclassification, or other position change may affect compensation.

Employees can bring compensation questions to their supervisor or directly to People & Culture.

If an employee believes relevant information was not considered during a compensation or contribution review, they may ask People & Culture to take another look. People & Culture will review the concern, relevant information, and how Mountain Recreation's compensation practices were applied and will help explain the decision or process.

Asking for a review does not guarantee a change in compensation. It does ensure employees have a way to raise a concern, provide relevant information, and better understand how a decision was reached.

KEEPING OUR PRACTICES CONSISTENT

Transparency also means paying attention to how our compensation practices are working across Mountain Recreation—not just how an individual decision was made.

People & Culture helps support consistency by maintaining established salary ranges, reviewing compensation decisions and internal pay relationships, documenting significant compensation decisions, and periodically evaluating how the compensation structure is working.

Job opportunities and compensation information are communicated consistent with Mountain Recreation's hiring practices and applicable law.

When we identify something that needs a closer look—whether that's an internal pay relationship, an administrative practice, or an area where employees or supervisors need clearer information—we review it and determine the appropriate next step.

SECTION 7: LEGAL COMPLIANCE & PAY EQUITY

Fair compensation also means making sure our practices comply with the law and are applied consistently across Mountain Recreation.

Our compensation practices are designed to support lawful, equitable, transparent, and well-documented decisions while meeting applicable federal, state, and local employment requirements.

LAWS THAT GUIDE OUR COMPENSATION PRACTICES

Key laws and requirements that inform our compensation practices include:

- **Fair Labor Standards Act (FLSA)** – Establishes federal requirements related to minimum wage, overtime, and exempt and non-exempt employee classification.
- **Equal Pay Act (EPA)** – Prohibits sex-based wage discrimination for substantially equal work.

- **Title VII of the Civil Rights Act of 1964** – Prohibits employment discrimination, including compensation discrimination, based on characteristics protected by the Act.
- **Colorado Equal Pay for Equal Work Act (EPEWA)** – Establishes Colorado requirements related to equal pay, compensation transparency, and job opportunity disclosures.
- **Colorado Anti-Discrimination Act (CADA)** – Prohibits employment discrimination, including discrimination in compensation, based on characteristics protected under Colorado law.
- **Applicable Colorado wage and hour requirements** – Govern areas such as minimum wage, overtime where applicable, wage payment, and other compensation-related requirements.

This isn't an exhaustive list of Mountain Recreation's legal obligations. We comply with other applicable federal, state, and local employment requirements as well.

JOB CLASSIFICATION & DOCUMENTATION

Accurate job descriptions, classifications, and documentation help us maintain both legal compliance and internal equity.

Mountain Recreation maintains job descriptions that identify the essential functions, qualifications, responsibilities, and scope of our positions. As jobs change, we may review them to make sure the job description and classification continue to reflect the work being performed.

We also document significant compensation decisions so there is a clear record of what was considered and why a decision was made.

PAY EQUITY

We periodically look at pay relationships across Mountain Recreation to identify potential inequities, compression, or other inconsistencies that may need a closer look.

Pay equity is considered throughout the compensation process, including when we make decisions about starting pay, promotions, reclassifications, progression, and other compensation changes.

Not every difference in pay is an inequity. Employees may appropriately be paid differently based on factors such as relevant experience, qualifications, responsibilities, position within the salary range, employee growth and contribution, or other lawful and job-related considerations.

When we identify a potential concern, People & Culture takes a closer look at the circumstances and determines whether additional review or action is appropriate.

REVIEW & ACCOUNTABILITY

People & Culture is responsible for administering and periodically reviewing our compensation practices to help ensure they remain consistent with this Philosophy & Strategy, applicable law, and Mountain Recreation's organizational needs.

Compensation practices and the administrative tools we use to support them may change over time as laws, labor-market conditions, organizational needs, and our compensation system evolve.

Significant changes to Mountain Recreation's overall compensation philosophy or structure are addressed through the appropriate leadership, governance, and budget processes.

When a change directly affects how compensation practices apply to employees, we will communicate that change so employees understand what is changing and how it affects them.

SECTION 8: GOVERNANCE & REVIEW

A fair compensation system needs clear responsibilities, regular review, and responsible financial oversight.

At Mountain Recreation, compensation is a shared organizational responsibility. People & Culture leads the compensation system, supervisors and leadership provide important context, Finance helps us understand what we can sustainably support, the Executive Director provides organizational oversight, and the Board provides governance and fiscal oversight.

These different roles help us keep our compensation practices **fair, competitive, explainable, and sustainable** over time.

WHO IS RESPONSIBLE FOR WHAT

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

People & Culture leads the administration and ongoing development of Mountain Recreation's compensation system. This includes:

- Maintaining the compensation philosophy, salary structure, and internal administrative framework;
- Conducting market benchmarking and reviewing internal pay relationships;
- Reviewing job classifications and salary ranges;
- Reviewing compensation recommendations for consistency and internal equity;
- Helping supervisors and employees understand compensation practices;
- Maintaining appropriate compensation documentation; and
- Monitoring applicable compensation and employment requirements.

Superintendents, Directors, Managers, & Supervisors

Supervisors, managers, directors, and superintendents provide important context about positions, employee development, and the work happening within their departments.

Their role includes:

- Understanding the responsibilities and expectations of the positions they supervise;
- Providing accurate information when positions or job descriptions are reviewed;
- Talking with employees about expectations, development, and contribution;
- Providing documented input through established compensation review processes; and

- Partnering with People & Culture when compensation, classification, or equity questions arise.

Supervisors provide important input, but they do not independently determine compensation adjustments. Compensation decisions are reviewed and administered through Mountain Recreation's established process.

Executive Director

The Executive Director provides organizational oversight of Mountain Recreation's compensation strategy and administration.

This includes reviewing significant compensation recommendations, proposed changes to the compensation structure, and annual compensation priorities in coordination with People & Culture and Finance.

The Executive Director approves individual compensation actions within established authority and helps ensure compensation decisions align with Mountain Recreation's organizational priorities and financial capacity.

Finance

Finance partners with People & Culture and the Executive Director to understand the financial impact of compensation recommendations, support budget development and planning, and ensure approved compensation costs are appropriately reflected in Mountain Recreation's budget.

Board of Directors

The Board of Directors provides governance and fiscal oversight of Mountain Recreation's overall compensation strategy.

The Board considers significant compensation strategy or structural changes when appropriate and authorizes funding for compensation through the annual budget process.

The Board does not make individual employee compensation decisions. Those decisions are administered by Mountain Recreation staff within established organizational authority and the approved budget.

HOW OFTEN WE REVIEW COMPENSATION

Mountain Our compensation system isn't something we establish once and leave unchanged. We review it regularly to make sure it continues to work for Mountain Recreation and our employees.

A comprehensive review of our compensation structure and market alignment is generally conducted every **2–3 years**. This gives us an opportunity to look at the overall salary structure, external market information, internal pay relationships, and whether broader changes may be appropriate.

We also conduct an **annual compensation review** as part of our planning and budget process. Depending on the year and circumstances, this may include consideration of:

- COLA;

- Employee position within salary ranges;
- Internal equity;
- Employee growth and contribution;
- Market conditions;
- Recruitment and retention experience; and
- Available financial resources.

We may also review individual positions or classifications outside of these regular cycles when responsibilities, organizational structure, market conditions, or other circumstances significantly change.

A review doesn't automatically mean something will change. Not every review results in a pay adjustment or change to the salary structure.

WHEN THE COMPENSATION SYSTEM CHANGES

Mountain Our compensation system will continue to evolve as Mountain Recreation, our workforce, the labor market, and legal requirements change.

Significant changes to our overall compensation philosophy or salary structure go through the appropriate leadership, governance, and budget processes before they are implemented.

The administrative tools we use to carry out this Philosophy & Strategy—including our internal *Compensation Framework: Contribution & Progression*—may be updated as needed to improve consistency and administration without changing the underlying compensation philosophy.

When a change directly affects employees, we'll communicate what is changing, why it is changing, and how employees may be affected.

SECTION 9: EQUITY LENS & INCLUSION IN COMPENSATION

Equity is an important part of how we approach compensation at Mountain Recreation.

We want our compensation practices to be fair and consistently applied, reduce opportunities for bias, and give employees equitable access to compensation, development, and growth opportunities.

That means considering equity throughout the compensation process—from starting pay and position within a salary range to progression, contribution, promotion, and reclassification.

OUR COMMITMENT TO PAY EQUITY

Pay equity reflects both our values and our responsibility as a public employer.

We support pay equity by:

- Providing equitable compensation for substantially similar work, consistent with applicable law;
- Looking at pay relationships for potential inequities, compression, or inconsistencies;
- Using established salary ranges and compensation factors rather than relying on salary history or informal negotiation alone; and

- Documenting significant compensation decisions and applying our practices consistently.

Not every difference in pay is an inequity. Relevant experience, qualifications, responsibilities, position within the salary range, employee growth and contribution, and other lawful, job-related factors may appropriately result in different compensation.

When something appears out of alignment, People & Culture takes a closer look to understand why and determine whether additional review or action is appropriate.

LOOKING FOR CONSISTENCY ACROSS MOUNTAIN REC

Equity isn't just about how one compensation decision is made. We also look at how our practices are working across Mountain Recreation.

People & Culture may look across positions, departments, and pay grades to identify patterns or inconsistencies that need a closer look. This may include reviewing:

- Starting pay and salary placement;
- Position within salary ranges;
- Pay progression;
- Contribution assessments;
- Promotions and reclassifications; and
- Other compensation decisions when appropriate.

Looking across the organization helps us identify situations where a practice may be working differently than intended or where greater consistency, guidance, or review may be needed

FARI ACCESS TO GROWTH & DEVELOPMENT

We want employees to have fair access to opportunities to learn, develop, and grow.

Growth won't look the same in every position. Depending on the role and Mountain Recreation's needs, it may include developing within a current position, training or professional development, building new skills or responsibilities, progressing through an established classification structure, or applying for a promotional opportunity.

Supervisors play an important role in talking with employees about development and communicating available opportunities fairly. People & Culture helps employees and supervisors understand how development, pay progression, classification progression, and promotional opportunities fit within our compensation structure.

Growth doesn't always mean promotion, and not every role will have the same path. Our goal is for employees to understand the opportunities that are available to them and how those opportunities connect to their development.

CLEAR & ACCESSIBLE INFORMATION

Compensation information should be understandable and accessible to the employees it affects.

We strive to communicate compensation information in clear, practical language. When appropriate, we may also provide translated materials, interpretation, or alternative formats to help employees understand and access important compensation information.

Employees are encouraged to ask questions about their salary range, compensation decisions, development opportunities, or how our compensation practices work. Those questions can be brought to a supervisor or directly to People & Culture.

ACCOUNTABILITY

Equity requires more than having the right structure on paper. It also requires us to pay attention to how that structure is being used.

People & Culture supports this work by reviewing compensation practices and pay relationships, documenting significant compensation decisions, providing guidance to supervisors, and identifying areas that may need additional attention.

Supervisors and managers receive guidance and training to help them apply Mountain Recreation's compensation practices consistently.

Employees can also raise compensation questions or concerns with People & Culture and request additional review when they believe relevant information wasn't considered or a compensation practice wasn't applied consistently.

We will continue to evaluate our compensation practices and look for opportunities to improve fairness, consistency, accessibility, and employee understanding.

Our compensation approach is designed to grow with Mountain Recreation. As our organization, workforce, and community continue to evolve, we will continue to learn, review our practices, and make thoughtful changes when needed.

What won't change is our commitment to a compensation system that employees can understand and that supports fairness, growth, and responsible stewardship of public resources.

Most importantly, this work is about our people. Every program we offer, facility we operate, and experience we create is made possible by employees who bring Mountain Recreation's mission to life every day.

Thank you for the work you do to help our community live healthy and happy lives—and for moving Mountain Recreation forward together.

Questions about compensation? Contact People & Culture

MOUNTAIN RECREATION – COMPENSATION FRAMEWORK: CONTRIBUTION & PROGRESSION

Internal Administrative Framework | People & Culture | September 2026

PURPOSE

This document provides the internal framework used by Mountain Recreation supervisors, leadership, and People & Culture to administer the *Compensation Philosophy & Strategy*.

It establishes a consistent approach for evaluating two related components of Mountain Recreation's compensation model:

1. **Progression** – how an employee's position within their salary range is evaluated when considering compensation growth and internal equity.
2. **Contribution** – how an employee's growth and contribution within their role are assessed; and

Contribution and progression are evaluated separately and considered together when developing compensation recommendations. Neither assessment creates an automatic or guaranteed pay adjustment.

This Framework also provides administrative guidance for salary-range review, internal equity considerations, documentation, calibration, and the annual compensation review process.

The *Compensation Philosophy & Strategy* is the employee-facing document that explains Mountain Recreation's overall compensation philosophy, salary structure, market approach, and compensation practices. This Framework provides the additional administrative detail needed to apply that strategy consistently across the organization.

The Board of Directors may receive this Framework as supporting information when considering compensation strategy and budget decisions. The Board provides governance and fiscal oversight and authorizes compensation funding through the budget process; individual employee compensation decisions are administered by staff within established organizational authority.

This Framework may be updated as administrative practices evolve without changing the underlying Compensation Philosophy & Strategy. Significant changes to Mountain Recreation's overall compensation philosophy, salary structure, or compensation authority are addressed through the appropriate leadership, governance, and budget processes.

SECTION 1: SALARY RANGE PROGRESSION FRAMEWORK

PURPOSE

The progression framework provides a consistent way to evaluate where full-time employees are positioned within their salary ranges and whether compensation is progressing appropriately over time.

The framework is designed to help Mountain Recreation:

- Identify employees who may warrant additional progression or equity review;
- Monitor movement within salary ranges over time;
- Identify potential compression or compensation stagnation;

- Distinguish position-in-range concerns from contribution considerations; and
- Prioritize available compensation resources consistently and responsibly.

Position within a salary range is an important part of the compensation review, but it does not independently determine whether an employee receives an adjustment.

COMPA-RATIO — DEFINED

Compa-ratio is a calculation that shows an employee's current pay relative to the midpoint of their assigned salary range.

People & Culture calculates compa-ratios for full-time employees as part of the annual compensation review process. Compa-ratio provides a consistent way to compare position within range across different salary grades and serves as one of the primary tools used to evaluate progression and potential internal equity concerns.

The Formula

Employee's Current Pay ÷ Salary Range Midpoint = Compa-Ratio

What the Number Means

- A compa-ratio of **1.00** means the employee is paid at midpoint.
- A compa-ratio **below 1.00** means the employee is paid below midpoint.
- A compa-ratio **above 1.00** means the employee is paid above midpoint.

Example

An employee earning \$75,000 in a salary range with a midpoint of \$88,766:

$\$75,000 \div \$88,766 = 0.85$ compa-ratio

The employee's pay is approximately 85% of the salary range midpoint.

Why It Matters

Compa-ratio allows People & Culture and leadership to evaluate an employee's position within their assigned salary range without relying on raw dollar comparisons across different pay grades.

It is important, however, to distinguish **position within range from market position**. A compa-ratio of 0.85 means an employee is paid at 85% of the midpoint of their assigned range; it does not independently establish that the employee is 15% below market.

Market alignment is evaluated separately through Mountain Recreation's benchmarking process.

THE THREE ZONES

For administrative review purposes, Mountain Recreation organizes full-time employee compa-ratios into three zones.

The zones help People & Culture identify different progression considerations and prioritize review. They are **not salary steps and do not create automatic or guaranteed adjustments**.

ZONE 1 — Compa-Ratio Below 0.85

What this zone indicates:

The employee is positioned in the lower portion of the salary range and generally warrants greater attention to progression.

Review approach:

People & Culture considers time in role, proficiency, contribution, relevant experience, prior compensation movement, internal pay relationships, and other circumstances to determine whether additional progression or equity review is appropriate.

Compensation approach:

When progression funding is available, contribution-eligible employees in Zone 1 may receive greater progression consideration than similarly situated employees farther through their ranges.

Monitoring:

Employees who remain in Zone 1 over time receive additional review under the progression and equity triggers described below.

ZONE 2 — Compa-Ratio 0.85 to Below 1.00

What this zone indicates:

The employee is positioned between 85% of midpoint and midpoint and may continue to have meaningful opportunity for progression within the range.

Review approach:

Position within range is reviewed annually along with proficiency, contribution, internal equity, market considerations, time in role, and compensation history.

Compensation approach:

Contribution-eligible employees may be considered for progression adjustments based on their position within the range and the adjustment parameters established for that compensation cycle.

Monitoring:

Employees who remain materially below midpoint after several years in the role may receive additional review.

ZONE 3 — Compa-Ratio 1.00 and Above

What this zone indicates:

The employee is at or above the midpoint of the assigned salary range.

Review approach:

Because the employee has reached or exceeded midpoint, progression toward midpoint is no longer a consideration. Greater emphasis is placed on sustained contribution, internal equity, market conditions, retention considerations where applicable, and available room within the salary range.

Compensation approach:

Contribution-eligible employees may continue to be considered for compensation growth, but adjustments generally become more measured as an employee progresses farther into the upper portion of the range.

Monitoring:

People & Culture monitors internal relationships and compression and ensures base pay remains within the established salary range.

PROGRESSION EXPECTATIONS & REVIEW BENCHMARKS

Mountain Recreation expects employees to have meaningful opportunities to progress within their salary ranges as they develop proficiency, build experience, and demonstrate sustained contribution.

For administrative review purposes, time in role is considered alongside compa-ratio as follows:

- **Early development:** Employees in the first several years of a role may appropriately be positioned in the lower portion of the range while they build proficiency and experience.
- **Approximately 3 years in role:** An employee who remains below a **0.85 compa-ratio** receives additional review to understand their progression, contribution, compensation history, and internal pay relationships.
- **Approximately 3–5 years in role:** This period serves as a benchmark for reviewing whether an employee is making meaningful progress toward midpoint.
- **5 or more years in role:** An employee who remains below approximately a **0.90 compa-ratio** receives heightened review, particularly when the employee has demonstrated proficiency and sustained contribution.

These are **review benchmarks, not required salary outcomes or automatic entitlements**. They are intended to identify circumstances that deserve additional attention.

An employee's progression depends on the full compensation picture, including proficiency and contribution, position within the salary range, internal equity, market conditions, organizational needs, compensation history, and available financial resources.

When an employee remains below an expected progression benchmark, People & Culture documents the review and determines whether an adjustment, continued monitoring, or another response is appropriate.

PROGRESSION & EQUITY REVIEW TRIGGERS

The following circumstances trigger additional review during the annual compensation process:

- Compa-ratio below **0.85** with approximately three or more years in the current role;
- Compa-ratio below **0.90** with approximately five or more years in the current role;
- An employee with five or more years in the role who remains materially below midpoint despite demonstrated proficiency and sustained contribution;
- Potential compression between newer and more experienced employees in the same or comparable classifications;
- Limited or no meaningful movement within the salary range over an extended period;
- A significant change in the scope or responsibilities of a position; or
- Another internal pay relationship identified by People & Culture as warranting additional review.

A review trigger **does not establish that an inequity exists and does not guarantee an adjustment**. It means People & Culture will examine the circumstances and document the outcome of the review.

Possible outcomes may include:

- No adjustment, with documented rationale;
- Continued monitoring;
- A progression adjustment;
- An internal equity adjustment;
- A market review or adjustment;
- Reclassification review when the position itself has materially changed; or
- A phased adjustment when appropriate and financially necessary.

People & Culture tracks identified progression and equity concerns over time so unresolved issues can be considered in future compensation cycles.

SECTION 2: CONTRIBUTION FRAMEWORK

Contribution is one factor used to determine whether an employee may be considered for a contribution-based adjustment during an annual compensation cycle. Position within the salary range helps determine the appropriate level of progression that may be considered.

These factors are assessed separately and considered together when developing compensation recommendations.

Neither contribution eligibility nor position within a salary range guarantees a compensation adjustment.

All recommendations remain subject to internal equity, organizational needs, available financial resources, and the parameters approved for the applicable compensation cycle.

How Contribution Is Assessed

During the annual compensation review cycle, each supervisor completes a written contribution assessment for employees under their direct supervision.

The assessment considers three areas:

1. **Growth in Role**
2. **Reliability & Consistency**
3. **Impact on Team or Program**

Supervisors provide brief, specific examples from the review period rather than assigning a numerical performance score.

The purpose of the assessment is to determine whether the employee has demonstrated the level of contribution necessary to be considered for a contribution-based adjustment. It is **not** intended to function as a separate performance evaluation or replace regular performance management, coaching, or corrective-action processes.

CONTRIBUTION ASSESSMENT CRITERIA

Criterion 1: Growth in Role

Assessment question:

Has the employee demonstrated meaningful growth in their role since the prior review?

Supervisors should consider development in skill, knowledge, judgment, proficiency, independence, or capability within the employee's current responsibilities.

Indicators may include:

- Handles responsibilities or decisions with greater independence;
- Develops new technical, operational, or interpersonal skills relevant to the position;
- Demonstrates improvement in the quality, efficiency, consistency, or depth of their work;
- Applies learning from training, certification, cross-training, or professional development;
- Demonstrates increased proficiency or capability within established responsibilities; or
- Responds constructively to feedback and demonstrates development over time.

These indicators are examples, not a checklist. Growth will look different depending on the position, experience level, and opportunities available during the review period.

Criterion 2: Reliability & Consistency

Assessment question:

Has the employee consistently met the responsibilities and expectations of their position during the review period?

Indicators may include:

- Dependable attendance and punctuality consistent with organizational expectations;
- Follows through on assignments and commitments;
- Performs core responsibilities with appropriate consistency and accountability;
- Communicates appropriately when challenges, changes, or support needs arise;
- Can be relied upon to interact appropriately with employees, participants, partners, and the public; and
- Demonstrates consistent adherence to Mountain Recreation policies, procedures, and workplace expectations.

Supervisors should consider the employee's overall pattern during the review period rather than isolated incidents.

Approved or legally protected leave must not negatively affect an employee's contribution assessment.

Formal corrective action may affect contribution eligibility as described below, but the existence of coaching or routine performance feedback does not automatically make an employee ineligible.

Criterion 3: Impact on Team or Program

Assessment question:

Has the employee made a meaningful positive contribution to their team, program, operations, participant experience, or Mountain Recreation's mission and values?

Indicators may include:

- Contributes positively to working relationships and team effectiveness;
- Supports colleagues, shares knowledge, or contributes to cross-training;
- Helps improve program quality, participant experience, safety, service delivery, or operations;
- Identifies or contributes to practical improvements within their area of responsibility;

- Demonstrates appropriate initiative and problem-solving; or
- Demonstrates Mountain Recreation's mission and values through their day-to-day work.

Impact should be evaluated in the context of the employee's actual role. Employees should not be expected to take on responsibilities outside their classification or regularly work beyond their assigned role in order to demonstrate contribution.

Supervisors should also consider the opportunities reasonably available to the employee during the review period. Employees should not be disadvantaged because their position, schedule, work location, assigned responsibilities, or operational circumstances provided fewer opportunities for special projects, leadership assignments, training, or other highly visible contributions. Contribution should be evaluated based on what is reasonably expected and available within the employee's role.

Contribution Determination

After considering all three areas, the supervisor makes an overall contribution recommendation supported by the written assessment.

The three criteria are intended to create a **balanced assessment**, not a rigid three-question pass/fail test. A concern in one area should be considered in context, including its significance, duration, whether expectations were clearly communicated, and whether improvement occurred during the review period.

General Compensation Eligibility

Eligibility for broadly applicable compensation actions, such as an approved COLA, is determined according to the eligibility requirements and compensation parameters established for the applicable cycle.

General compensation eligibility does not establish eligibility for a contribution-based adjustment.

For contribution-based compensation administration, the supervisor makes one of the following recommendations:

Contribution Eligible

The employee demonstrates an overall pattern of growth, reliability and consistency, and positive contribution appropriate to their role, supported by specific examples from the review period.

Contribution eligibility allows the employee to be considered for a contribution-based adjustment in conjunction with salary-range position and the other compensation factors established for the cycle.

Not Contribution Eligible

The employee has a significant or sustained concern in one or more contribution areas that is sufficiently documented to support withholding a contribution-based adjustment for the applicable cycle.

A determination of not contribution eligible should not be based on a minor or isolated concern that has not otherwise affected the employee's overall performance or contribution.

Corrective-Action Status

An employee who is subject to active formal corrective action at the time compensation recommendations are finalized requires additional review by People & Culture.

For purposes of this Framework, active formal corrective action means documented disciplinary or corrective action that remains active under Mountain Recreation's applicable employee-relations practices when compensation recommendations are finalized. Routine coaching, feedback, performance discussions, or development conversations are not considered formal corrective action.

Corrective-action status may affect eligibility for a contribution-based adjustment based on the nature, timing, and significance of the concern and the compensation parameters established for that cycle.

Corrective-action status does not automatically determine eligibility for a broadly applicable COLA unless Mountain Recreation has specifically established that condition for the applicable compensation cycle.

What Supervisors Submit

For each employee reviewed, the supervisor provides:

- A brief written assessment addressing each of the three contribution areas;
- Specific, observable examples supporting the assessment;
- Documentation of any significant concerns that affected the recommendation;
- An overall recommendation of **contribution eligible** or **not contribution eligible**, with rationale; and
- Any additional information requested by People & Culture to support consistent review.

Supervisors **do not recommend a dollar amount or percentage adjustment**. People & Culture applies the approved compensation parameters, salary-range position, internal equity considerations, and other applicable factors when developing compensation recommendations.

People & Culture Review & Calibration

Before compensation recommendations are finalized, People & Culture reviews contribution assessments across the organization to support consistent application of the Framework.

The review may consider:

- Whether the written examples reasonably support the supervisor's recommendation;
- Whether similar circumstances are being evaluated consistently across departments;
- Whether standards appear to be applied significantly more broadly or narrowly within a particular department;
- Whether documented performance or corrective-action information is consistent with the recommendation;
- Whether protected leave or other inappropriate factors appear to have influenced an assessment; and
- Whether additional context or documentation is needed.

People & Culture may request additional information or meet with a supervisor to discuss an assessment before recommendations are finalized.

The purpose of calibration is not to replace the supervisor's knowledge of the employee's work. It is to help ensure that employees are evaluated using a consistent organizational standard rather than different compensation standards from one supervisor or department to another.

Employee Questions or Reconsideration

If an employee believes relevant information was not considered or the Contribution Framework was not applied consistently, the employee may request a discussion with People & Culture.

People & Culture will review the relevant information, documentation, and application of the Framework and provide clarification or determine whether additional review is appropriate.

A request for reconsideration does not guarantee a change to the contribution determination or compensation recommendation.

SECTION 3: HOW CONTRIBUTION AND PROGRESSION CONNECT

Contribution and progression are separate assessments that work together as part of the annual compensation review. **Progression considers where an employee is positioned within the salary range and whether pay has appropriately progressed over time. Contribution considers the employee's demonstrated growth, reliability and consistency, and impact within the role.**

An employee's zone helps determine which compensation considerations apply, but **being in a particular zone does not automatically guarantee an adjustment or a specific amount.** Final recommendations consider position in range, progression history, internal equity, contribution, organizational needs, available financial resources, and the applicable salary range maximum.

The following describes the compensation components that **may apply** based on an employee's zone and contribution determination.

THE ZONES

Zone 1 (below 0.85) + Contribution Eligible

May include: COLA + progression adjustment + contribution adjustment.

Employees in this category receive consideration for both structural progression and demonstrated contribution. Because they remain in the lower portion of the range, progression and potential equity concerns receive greater attention.

Zone 1 (below 0.85) + Not Contribution Eligible

May include: COLA + progression adjustment. No contribution adjustment applies.

Progression is considered separately from contribution because an employee who remains meaningfully below midpoint may represent a structural or internal equity concern that should not be treated solely as a performance issue. Contribution or performance concerns should be addressed separately through appropriate coaching, development, or performance-management processes.

Zone 2 (0.85–<1.00) + Contribution Eligible

May include: COLA + contribution-based compensation growth.

Employees in this zone may continue to have meaningful opportunity to progress toward midpoint. The amount of compensation growth considered generally becomes more measured as the employee moves closer to midpoint and is evaluated alongside contribution and the other compensation factors established for the cycle.

Zone 2 (0.85–<1.00) + Not Contribution Eligible

Generally: COLA only.

Position within the range continues to be monitored, but additional contribution-based compensation growth is generally not applied. An employee who remains below midpoint over time without demonstrating the contribution expected for continued growth should prompt appropriate coaching and development conversations and continued compensation monitoring.

Zone 3 (1.00 and above) + Contribution Eligible

May include: COLA + contribution-based compensation growth.

Growth above midpoint recognizes sustained contribution, significant proficiency, specialized expertise, or other relevant factors. Compensation growth generally becomes increasingly measured as the employee progresses through the upper portion of the range and remains subject to the salary range maximum.

Zone 3 (1.00 and above) + Not Contribution Eligible

Generally: COLA only, subject to the salary range maximum.

Pay relationships should continue to be monitored for potential compression and other internal equity concerns, particularly when new-hire pay approaches the compensation of more experienced employees in the same or comparable roles.

Key Principle: Progression addresses whether an employee's pay has appropriately moved within the salary range over time. Contribution recognizes demonstrated growth and impact within the role. One does not substitute for the other, and neither tenure, contribution, nor position in range alone determines an adjustment.

SECTION 4: ANNUAL REVIEW PROCESS

The following six-step process establishes how annual compensation reviews move from People & Culture through organizational and budget approval. The process is designed to support consistent review of position in range, progression, contribution, internal equity, and financial capacity across Mountain Recreation.

Step 1 – People & Culture: Compensation Analysis

Conduct the annual compa-ratio analysis for all full-time employees and identify employees requiring closer review. This includes:

- employees in Zone 1 (below 0.85);
- employees who remain below midpoint beyond expected progression timelines;
- potential compression concerns;
- employees whose pay has shown limited movement within the range over time; and
- other internal equity concerns identified through the annual compensation review.

These indicators trigger review; they do not automatically determine an adjustment.

Step 2 – Direct Supervisor: Contribution Assessment

Complete the annual contribution assessment for eligible full-time employees under the supervisor's

direct supervision using the three-area framework: Growth in Role, Reliability & Consistency, and Impact on Team or Program.

Supervisors provide written examples and context rather than a numerical score or recommended dollar amount or percentage adjustment.

Employees identified through Step 1 for additional progression or equity review receive further consideration of the applicable compensation circumstances alongside the contribution assessment.

Step 3 – People & Culture: Organization-Wide Review

Review compensation data and supervisor assessments across departments for consistency and internal equity. Evaluate each employee's position in range, progression history, contribution assessment, relevant pay relationships, and other applicable compensation factors.

People & Culture develops recommended adjustments using the framework and identifies cases requiring additional review. Zone placement informs the recommendation but does not independently determine the outcome or adjustment amount.

Step 4 – People & Culture + Executive Director: Recommendation Review

Review proposed adjustments with the Executive Director, including relevant context such as employee zone, progression history, contribution assessment, internal equity considerations, proposed adjustment, and overall budget impact.

The Executive Director may approve, modify, or defer individual recommendations within the parameters of the compensation framework and available financial resources.

Step 5 – Executive Director + Board: Budget Authorization

The total financial impact of proposed compensation adjustments is incorporated into the annual compensation recommendation and budget process presented to the Board.

The Board authorizes the overall compensation funding and budget, while individual employee compensation recommendations remain an administrative responsibility consistent with the approved compensation framework and delegated authority.

Step 6 – People & Culture: Implementation & Documentation

Following final budget authorization, People & Culture coordinates implementation of approved adjustments, communicates applicable compensation changes to employees and supervisors, documents decisions and supporting rationale, and updates compa-ratio and progression tracking for the next annual review cycle.

COMPENSATION PHILOSOPHY & STRATEGY – A MODERN APPROACH

BUILDING A FAIR, CONSISTENT & SUSTAINABLE
COMPENSATION SYSTEM



BOARD OF DIRECTORS MEETING | SEPTEMBER 2026

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COMPENSATION PHILOSOPHY & STRATEGY

A FAIR, CONSISTENT & SUSTAINABLE APPROACH TO PAY

A compensation philosophy and administrative framework that creates a consistent way to:

- Maintain competitive salary ranges
- Support meaningful growth within those ranges
- Identify and address progression and equity concerns
- Recognize employee contribution
- Make compensation decisions within available resources

Bottom line:

We have the pieces of a compensation system. This gives us the strategy and process that connects them.



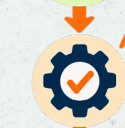
TODAY'S PATH



THE PROBLEM



THE FRAMEWORK



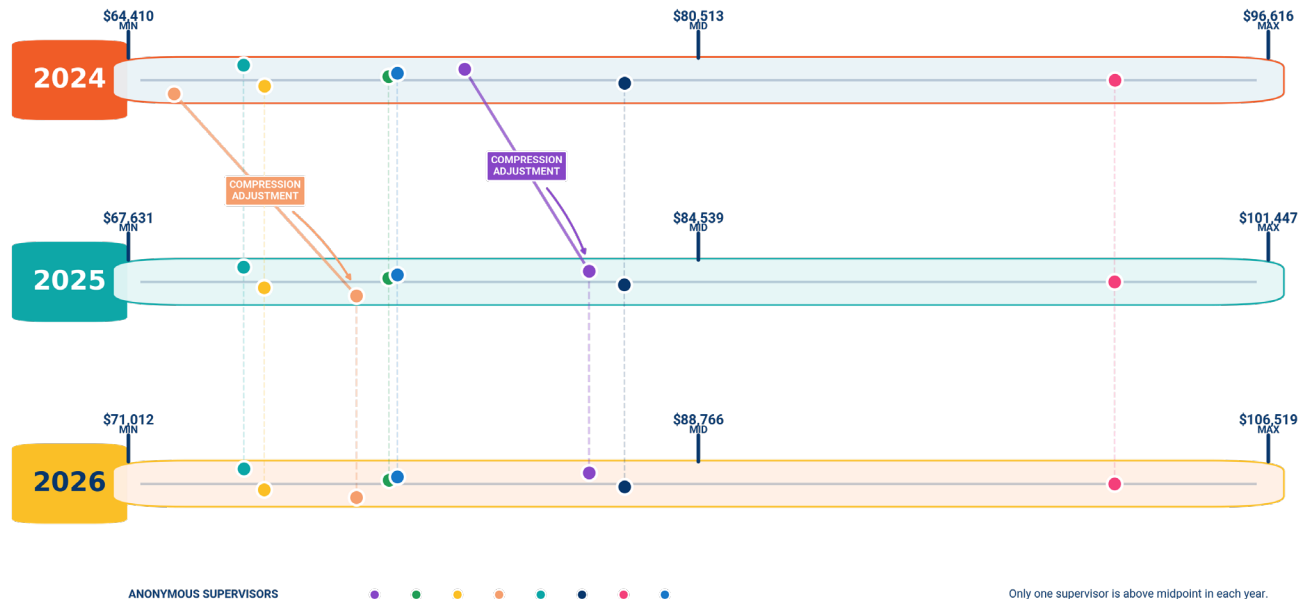
THE PROCESS



THE ACTION

WHAT WE LEARNED

PAY WENT UP. POSITION IN RANGE OFTEN DIDN'T.



We were moving the employee and the range at the same time.

Raises did not always translate into meaningful progression.



WHAT WE FOUND

PAY INCREASED
Employees received annual increases.

RANGES INCREASED TOO
Often at or near the same time as COLA.

PROGRESSION LAGGED
Some established employees made little movement within their ranges.

THE FIX: USE THE RIGHT TOOL FOR THE RIGHT NEED



MARKET

Is the range competitive?

Benchmark the market

MAY MOVE THE RANGE



COLA

Has purchasing power changed?

Review economic conditions

MAY ADJUST EMPLOYEE PAY



PROGRESSION

Is pay progressing appropriately?

Compa-ratio + equity review

MAY MOVE PAY WITHIN THE RANGE



CONTRIBUTION

How is the employee contributing?

Documented contribution

MAY RECOGNIZE INDIVIDUAL GROWTH



EVERY DECISION ALSO CONSIDERS:

INTERNAL EQUITY.

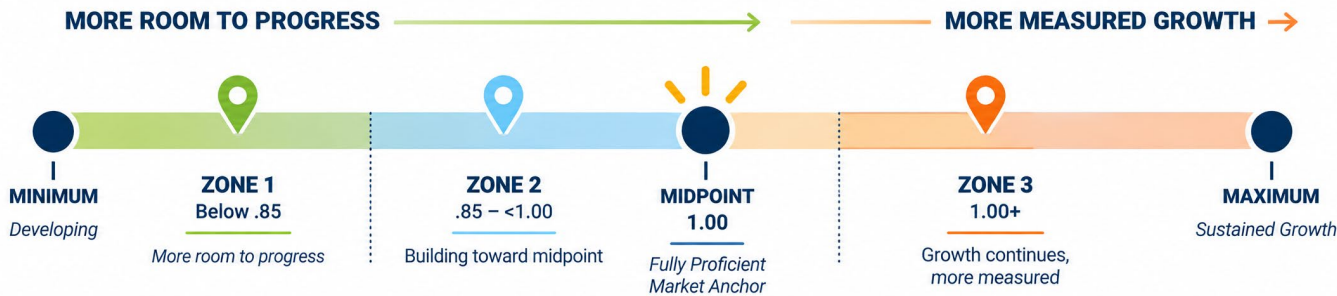
ORGANIZATIONAL NEEDS

FINANCIAL CAPACITY

No single factor or formula determines an adjustment.

HOW WE REVIEW PAY PROGRESSION

POSITION IN RANGE GIVES US A CONSISTENT STARTING POINT.



Position in range starts the review – it doesn't determine the raise.

Contribution, internal equity, organizational needs, and available resources help determine the final recommendation.



COMPA-RATIO

A simple way to see where an employee's pay sits relative to the midpoint of their salary range.

1.00 = Midpoint

*The zones are review tools—
not automatic salary steps.*

HOW CONTRIBUTION FITS

PROGRESSION ISN'T BASED ON TENURE ALONE.

Contribution helps us understand how an employee is growing within their role.

- Supervisors provide specific examples.
- People & Culture reviews assessments across departments for consistency.
- No numerical rating • No supervisor-selected percentage



GROWTH IN ROLE

Skills • Knowledge •
Proficiency •
Independence



RELIABILITY &
CONSISTENCY

Expectations • Accountability
• Follow-through.



IMPACT ON TEAM OR
PROGRAM

Team • Service •
Operations • Mission



THE BALANCE

Not a step system

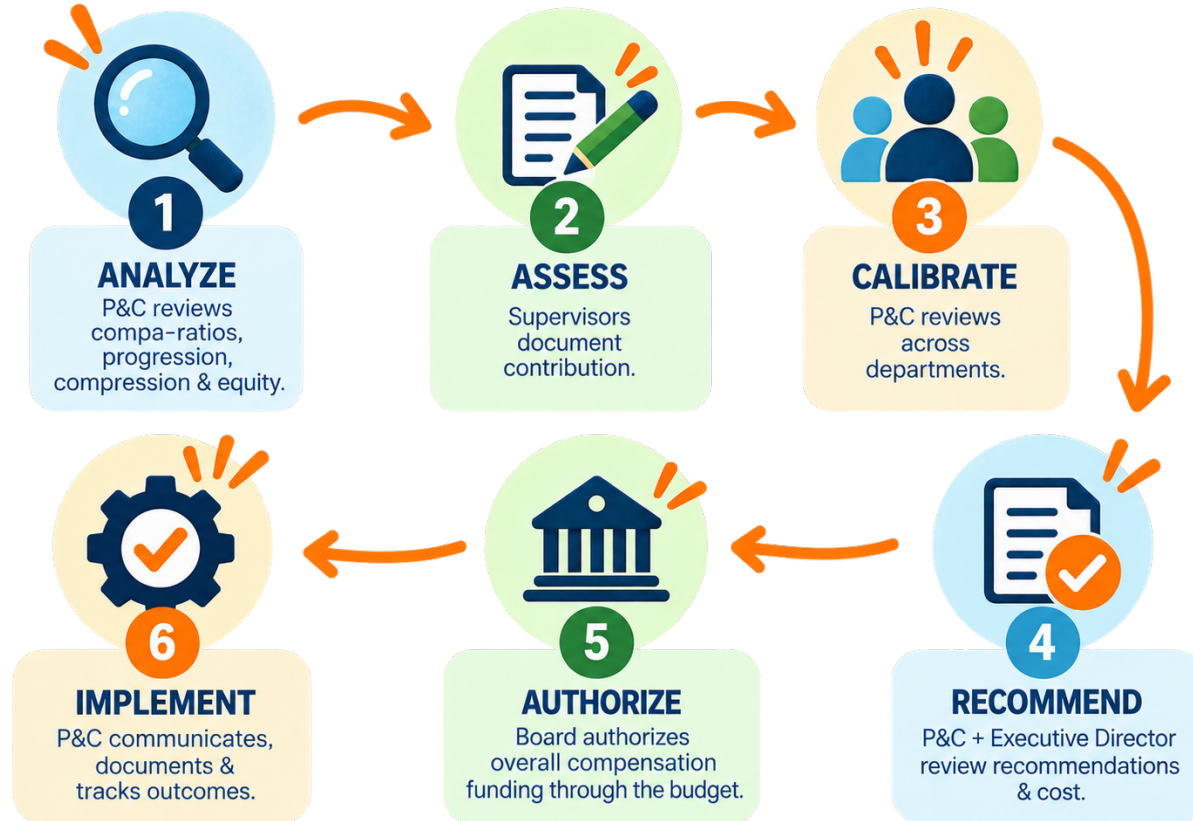
Tenure alone doesn't
determine progression.

Not a merit formula

A performance score doesn't
determine a raise.

*Contribution is one part of the
full compensation review.*

THE ANNUAL COMPENSATION REVIEW



CLEAR ROLES

SUPERVISORS

Document employee contribution

PEOPLE & CULTURE

Analyze • Calibrate • Administer

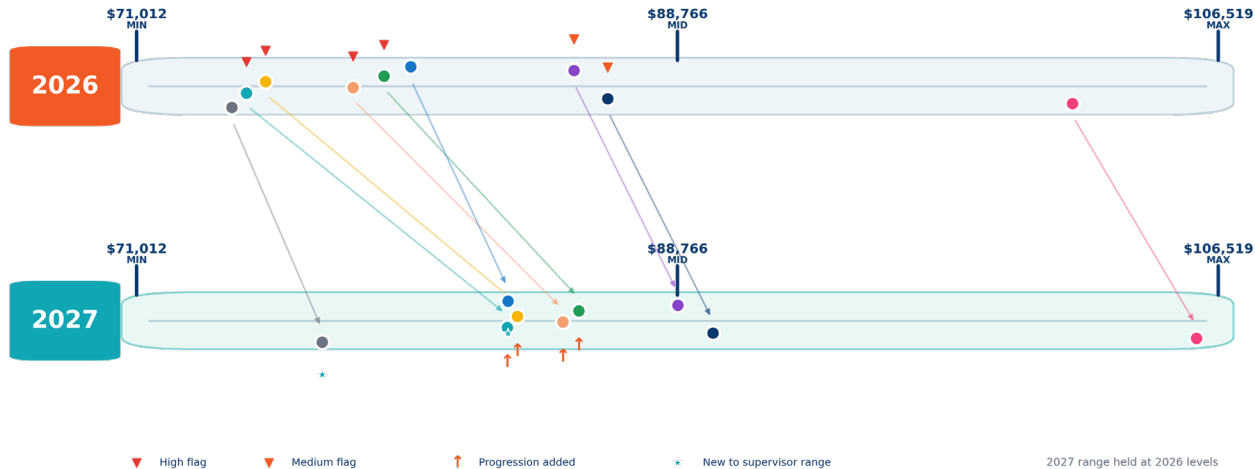
EXECUTIVE DIRECTOR

Review recommendations & cost

WHAT THIS MEANS FOR 2027

FIRST APPLICATION OF THE FRAMEWORK

- **Ranges remain at 2026 levels** – Employees can make meaningful progress within their existing ranges.
- **Progression is targeted** – Adjustments address identified progression and equity concerns—not everyone receives the same adjustment.
- **Contribution still matters** – Progression is considered through the full compensation framework.



2027 TARGETED ADJUSTMENTS

6 EMPLOYEES – PROGRESSION

4 Supervisors + 2 Specialists
\$24,669

1 EMPLOYEE – CONTRIBUTION

1 Supervisor
\$2,663

2027 BUDGET IMPACT
\$27,332

*Targeted progression +
contribution investment*

WHAT THIS FRAMEWORK DOES

A CONSISTENT APPROACH FOR
COMPENSATION DECISIONS

CONNECTS THE PIECES

Market • COLA • Progression • Contribution

CREATES CONSISTENCY

One framework and annual review process

IDENTIFIES ISSUES EARLIER

Progression • Compression • Internal equity

SUPPORTS RESPONSIBLE DECISIONS

Organizational needs • Available resources
• Sustainability

We have the pieces of a compensation system. This gives us the strategy and process that connects them.



BOARD ACTION

*Staff recommends approval of
Mountain Recreation's
Compensation Philosophy &
Strategy.*



Gypsum Recreation Center

52 Lundgren Blvd
Gypsum, CO 81637
(970) 777-8888

Eagle Pool & Ice Rink

1700 Bull Pasture Road
Eagle, CO 81631
(970) 328-5277

Edwards Field House

450 Miller Ranch Rd
Edwards, CO 81632
(970) 766-5555



ACTIVE | HEALTHY | TOGETHER

MountainRec.org

***AI Use Disclosure:** Portions of this presentation were developed with the assistance of artificial intelligence (AI) tools for drafting, editing, formatting, and visual design. All content was reviewed and approved by Mountain Recreation staff.*

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ACTIVE | HEALTHY | TOGETHER



BOARD MEETING ACTION REPORT

Meeting Date: September 16, 2026

Prepared by: Erin Leach, People & Culture Manager

SUBJECT: Compensation Review and 2027 Pay Plan

RECOMMENDED ACTION: None at this time – for discussion

SUMMARY

2027 Compensation Recommendation – Economic and Labor Market Considerations

Mountain Recreation's annual compensation recommendation is informed by multiple economic, labor-market, and organizational factors rather than any single index or formula. For 2027, staff reviewed inflation, public-sector compensation trends, Eagle County's cost of living, local affordability, minimum-wage trends, market competitiveness, internal equity, recruitment and retention considerations, benefit costs, and the District's financial capacity.

The following indicators provide context for the recommended 4% cost-of-living adjustment (COLA) to employee wages and salaries for 2027. Each provides a different perspective on the economic environment in which Mountain Recreation recruits and retains employees. Taken together, they support a compensation approach that is fair, competitive, explainable, and sustainable.

Consumer Price Index (CPI): The Consumer Price Index (CPI) measures changes over time in the prices consumers pay for goods and services. CPI is one economic indicator Mountain Recreation may consider when evaluating annual compensation and budget decisions; however, it does not automatically determine employee salary increases or movement of Mountain Recreation's salary ranges.

Because there is no CPI calculated specifically for Eagle County, the Denver-Aurora-Lakewood CPI serves as a useful regional proxy when considered alongside local cost-of-living and labor-market conditions.

Denver-Aurora-Lakewood Area CPI – July 2026

- **All Items CPI: +3.9%** year-over-year
- **Core CPI (excluding food and energy): +3.5%** year-over-year

All Items CPI reflects overall changes in consumer prices, including food and energy, while Core CPI excludes those more volatile categories. Both measures indicate continued inflationary pressure entering the 2027 budget cycle.

Employment Cost Index (ECI): The Employment Cost Index (ECI) measures changes in employer labor costs, including wages, salaries, and employee benefits. Unlike CPI, which measures consumer prices, ECI provides insight into changes in what employers are paying for labor.

For the 12-month period ending June 2026, compensation costs for civilian workers increased 3.4%, including a 3.2% increase in wages and salaries and a 3.8% increase in benefit costs.

For state and local government workers, which provides particularly relevant context for Mountain Recreation as a public employer, total compensation increased 3.6%, including a 3.4% increase in wages and salaries and a 4.0% increase in benefit costs.

Mountain Recreation is also experiencing increased benefit costs, with the District's 2027 health insurance renewal increasing approximately 16%. While health insurance costs and employee wage adjustments are separate components of total compensation, this increase reflects the growing organizational cost of maintaining Mountain Recreation's overall compensation and benefits package.

ECI does not determine Mountain Recreation's annual salary adjustment. Rather, it provides an additional measure of labor-market movement to consider alongside other economic and organizational factors.

Cost of Living: Broader regional and national indicators do not fully capture the cost pressures associated with living and working in Eagle County. The Economic Policy Institute (EPI) Family Budget Calculator provides county-specific estimates of the income households need to attain a modest yet adequate standard of living based on expenses including housing, food, transportation, child care, health care, taxes, and other necessities.

Economic Policy Institute Family Budget Calculator, 2026 – Eagle County, CO

	1 Adult, 0 Children	2 Adults, 2 Children
Housing	\$1,491	\$2,174
Food	\$431	\$1,246
Childcare	\$0	\$2,045
Transportation	\$1,360	\$1,814
Health Care	\$520	\$1,665
Other Necessities	\$597	\$1,062
Taxes	\$1,255	\$2,478
Monthly Total	\$5,653	\$12,484
Annual Total	\$67,836	\$149,812

Of Mountain Recreation's 31 current full-time employees, 14 employees, or 45.2%, have an annualized salary or base wage below EPI's estimated \$67,836 annual budget for a single adult without children in Eagle County.

Household expenses can be substantially higher for employees supporting children or other dependents. For example, EPI estimates that a household of two adults and two children require approximately \$149,812 in combined annual household income to meet basic expenses in Eagle County.

These figures are not intended to establish what Mountain Recreation should pay an individual employee or to serve as an inflation index. Rather, they illustrate the significant affordability pressures within the local labor market.

Additional cost-of-living data reinforces this local context:

- **Overall Cost of Living:** Eagle is estimated to be approximately 55% above the national average and 35% above the Colorado average.
- **Housing:** Eagle's housing costs are estimated to be approximately 171% above the national average.
- **Home Values:** As of July 2026, the typical home value in Eagle was approximately \$1.03 million.

Housing and other essential expenses therefore remain important considerations in Mountain Recreation's ability to recruit and retain employees within the communities we serve.

Minimum Wage and Wage Compression: Colorado's minimum wage increased from \$14.81 per hour in 2025 to \$15.16 per hour in 2026, an increase of approximately 2.4%. For additional context, the City and County of Denver's minimum wage increased from \$18.81 to \$19.29 per hour, an increase of approximately 2.6%.

Minimum wage adjustments do not determine Mountain Recreation's compensation decisions. However, continued movement in statutory wage floors can create compression between entry-level positions and positions requiring additional experience, responsibility, certification, or supervisory duties. Maintaining appropriate differentiation throughout the compensation structure supports internal equity and helps Mountain Recreation remain competitive across different levels of work.

Summary Recommendation

Taken together, current economic, labor-market, and local affordability conditions support a 4% cost-of-living adjustment (COLA) to employee wages and salaries for 2027.

Regional inflation remains between 3.5% and 3.9%, while state and local government compensation costs increased 3.6%, including 3.4% wage growth. These trends exist within a significantly higher-cost local environment, where 45.2% of Mountain Recreation's full-time employees have an annualized salary or base wage below EPI's estimated \$67,836 annual budget for a single adult without children in Eagle County. Mountain Recreation is also managing an approximately 16% increase in health insurance renewal costs as part of its overall investment in employee total compensation.

No single indicator determines the recommended adjustment. Rather, the proposed 4% COLA reflects a balanced consideration of inflation, labor-market movement, local affordability, market competitiveness, internal equity, recruitment and retention, benefit costs, organizational needs, and the District's financial capacity.

Staff believes a 4% adjustment is a reasonable and sustainable recommendation to help preserve employee purchasing power, maintain competitive wages, support retention, and reduce the risk of Mountain Recreation's compensation falling behind the labor market. The proposed 4% COLA applies to employee wages and salaries. Any adjustment to Mountain Recreation's salary range structure will be evaluated separately as part of the District's compensation strategy and market review process.

RECOMMENDED ACTION: None at this time – for discussion

POLICY ISSUE: N/A

FINANCIAL CONSIDERATIONS:

☒ Budgeted item for 2027

☐ Non-Budgeted Item

Line item:

☐ Not applicable

Amount:

ATTACHMENTS:



2027 MOUNTAIN RECREATION PAY RANGES - DRAFT

FULL-TIME

2027 FULL-TIME POSITIONS	Range Minimum	Range Midpoint	Range Maximum
Salary Grade 100 - Specialists, Non-Exempt	\$54,468	\$64,080	\$76,896
Aquatics Specialist	\$26.19	\$30.81	\$36.97
Lead Maintenance Technician			
Salary Grade 110 - Coordinator Non-Exempt/Exempt	\$59,764	\$70,310	\$84,372
Administration Coordinator	\$28.73	\$33.80	\$40.56
Facilities Coordinator			
Recreation Coordinator			
Salary Grade 120 - Supervisor, Exempt	\$75,451	\$88,766	\$106,519
Facilities Supervisor	\$36.27	\$42.68	\$51.21
Maintenance Supervisor			
Recreation Supervisor			
Salary Grade 130 - Manager, Exempt	\$84,075	\$98,912	\$118,694
Facilities Manager	\$40.42	\$47.55	\$57.06
Maintenance Manager			
Recreation Manager			
Salary Grade 140 - Director, Exempt	\$94,924	\$111,675	\$134,010
Finance Director	\$45.64	\$53.69	\$64.43
Marketing & Community Engagement Director			
People & Culture Director			
Salary Grade 150 - Superintendent, Exempt	\$102,078	\$120,092	\$144,110
Superintendent Recreation Facilities	\$49.08	\$57.74	\$69.28
Superintendent Recreation Programs			



2027 MOUNTAIN RECREATION PAY RANGES - DRAFT

PART-TIME & SEASONAL

2027 PART-TIME POSITIONS	Range Minimum	Range Midpoint	Range Maximum
Salary Grade 50 - Entry Level, Non-Exempt	\$16.28	\$20.35	\$24.42
Concessions Attendant Party Host Scorekeeper Facility Attendant Recreation Attendant Outdoor Recreation Instructor-in-Training Aquatics Guard-in-Training Pool Attendant Outdoor Recreation Assistant Overnight Guide Outdoor Recreation Lead Overnight Guide			
Salary Grade 60	\$17.32	\$21.65	\$25.98
Housekeeper			
Salary Grade 70	\$18.49	\$23.11	\$27.73
Assistant Swim Coach Child Watch Attendant Day Camp Counselor Front Desk Attendant Gymnastics Coach I Maintenance Technician Program Instructor I			
Salary Grade 80 - Certified Positions	\$19.72	\$24.65	\$29.58
Lifeguard I Outdoor Recreation Assistant Program Instructor Water Safety Instructor (WSI)			
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 - Leads, Non-Exempt	\$22.34	\$27.93	\$33.52
Day Camp Director Head Gymnastics Coach Head Lifeguard Head Swim Coach Ice Rink Maintenance Technician Pool Maintenance Technician			
Salary Grade 110 - Coordinator, Non-Exempt	\$25.43	\$31.79	\$38.15
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)	NA	\$65.00	
Ice Skate Instructor	\$25.00	\$35.00	
Fitness Instructor	\$25.00	\$35.00	
Personal Trainer - Certified Only	NA	\$27.00	
Climbing Instructor - Certified Only (SPI)	NA	\$50.00	
Climbing Instructor - Indoor	\$25.00	\$35.00	
Dance Instructor	\$25.00	\$40.00	
Lifeguard Instructor/WSI Trainer - Certified Only	NA	\$35.00	



BOARD MEETING ACTION REPORT

Meeting Date: September 16, 2026

Prepared by: Karen Murphy, Finance Manager

SUBJECT: 2027 Board Election Services (Designated Election Official) Engagement

RECOMMENDED ACTIONS: Move to approve the engagement of Desert Vista Consulting, LLC (and President / Owner Sheila Reiner) to provide 2027 board election services to the District and to accept the terms of such services as provided in the proposal.

BACKGROUND:

Mountain Recreation has in the past worked with firms to provide election services and act as the District's Designated Election Official (DEO). The May 2025 election was conducted by Marchetti & Weaver LLC. That firm is unable to provide election services going forward and for the 2027 board election.

Through recommendations, Sheila Reiner, President of Desert Vista Consulting LLC, was interviewed by staff to provide election services in 2027. Ms. Reiner is also a Mesa County public servant who served as Treasurer and Public Trustee from 2018 – 2025. In September 2025, she resigned from her elected position and stepped into the role of the Mesa County Finance Director. She has over 24 years of service in Mesa County.

Ms. Reiner's scope and term will include assisting as needed with duties included but not limited to notices, candidate verification, ballot layout, publications, mailings, ballot verification and Election Day support between the dates of October 1, 2026, and June 3, 2027.

It is Ms. Reiner's goal to train and coach staff within the District to be self-sustaining in the future in regards to election conduct.

The Board is asked to consider the proposal letter (included) offered by Sheila Reiner to serve as DEO and provide election services. Her proposal includes a 'not to exceed' budget number of \$10,220. There may be other costs Mountain Recreation will pay for the Election, including Election Judges and potential materials and marketing. This request is for Desert Vista Consulting LLC fees only.

POLICY ISSUE: NA.

FINANCIAL CONSIDERATIONS:

☒ Budgeted item

Amount: \$10,220 (2027 budget)

Line item: Election Services

☐ Not applicable



Desert Vista Consulting Proposal

To: Karen Murphy and Ture Nycum

From: Sheila Reiner, President, Desert Vista Consulting, LLC

Date: August 28, 2026

OVERVIEW

Qualifications:

- Over 25 years of hands on elections experience
- Certified Colorado Election Official
- Nationally Certified Election Administrator and Registrar (CERA)

The Objective:

Support Mountain Recreation District during the 2027 Regular Election to be held on May 4, 2027.

Scope and Term:

Assist as needed with duties included but not limited to notices, candidate verification, ballot layout, publications, mailings, ballot verification and Election Day support between the dates of October 1, 2026 and June 3, 2027.

Execution Strategy:

My execution strategy incorporates experienced methodologies and best practices and is a responsive approach to managing deliverables and expectations.

1. Assessment and consultation including but not limited to:
 - a. Election conduct and compliance with local, state and federal law.
 - b. Training and support.
2. Scheduled on-site or video conference meetings with District Administration, and designated personnel.
3. On-call email and phone consultation.
4. Invoice billing and detailed expense reports will be submitted once per month.

Scope Estimates: Hours are expected to be heavier between February 2026 and May, 2027. The timeline for the spring election is as follows:

2027 Regular Election Timeline

Milestone	Statutory Deadline	Date (Estimated)
Notice: Call for Nominations	75 days before election	Feb 18, 2027
Self-Nomination & Acceptance Deadline	67 days before election	Feb 26, 2027
Write-in Candidate Affidavit Deadline	64 days before election	March 1, 2027
Cancellation of Election (if uncontested)	62 days before election	March 3, 2027
Election Day	First Tuesday in May	May 4, 2027
Certification of Results	30 days after election	June 3, 2027

General Consultation Services	
On-site assessment and support	10%
Phone, email, video	90%
Total hours not to exceed	30 per week

PRICING:

Services Cost	
Elections Consultation	\$100.00 per hour
(Estimated billable hours not to exceed 90)	\$9,000.00
Expense Reimbursement	
Lodging	\$600
Mileage reimbursement at 2026 IRS standard	248 miles per onsite visit,

mileage rate (.76/mile) and \$30/hour for travel time over 30 minutes.	estimating 2 onsite visits \$380.00 Estimating 8 hours of travel \$240.00
Not to Exceed Estimate Total:	\$10,220.00

Disclaimer: The prices listed in the preceding table are an estimate for the services discussed. This summary is not a warranty of final price. Estimates are subject to change if project specifications are changed.

I look forward to working with you and supporting your efforts.

Thank you for your Consideration,

Sheila Reiner
 President, Desert Vista Consulting LLC



BOARD MEETING ACTION REPORT

Meeting Date: September 16, 2026

Prepared by: Ture Nycum, Executive Director

SUBJECT: Discussion of Community Engagement Regarding Proposed Pickleball Courts at the Eagle County Building in Eagle

RECOMMENDED ACTIONS: None at this time – for Discussion

BACKGROUND:

Mountain Recreation and the Town of Eagle were approached by Eagle County about the opportunity to share costs to construct pickleball courts on the top of their newly constructed Geothermal project site at the Eagle County Building. The opportunity arose in an effort by Eagle County to reduce landscaped areas and water usage while providing a recreational amenity in the Eagle community that does not currently exist.

Eagle County has prepared several options for pickleball, including a 4, 6, and 8 court options along with an option of no courts. Rough Order of Magnitude costs have been prepared and have been shared with the Board previously. The project itself is also adjacent to Town Park which is within the downtown area of Eagle and near residences. Community members and residents since understanding the project, have voiced opinions and concerns about installing pickleball courts near residences while other community members have expressed support of the new recreational amenity.

To further public engagement and gather additional public input a Community Open House, hosted by the Town of Eagle, was held on Tuesday, August 25th at the Eagle Town Hall. There was a good turnout, and information was collected and compiled by the Town of Eagle. In addition to the Open House, the Town of Eagle provided online information about the project and a survey to gather additional community feedback. At the Eagle Town Council meeting on September 8th, the information was presented. Included in your Board packet is the information that was provided to the Town of Eagle Council which summarizes the information and the feedback collected. Also in your Board packet are the concepts of the 4 options for the project site as well as graphical information about the decibel levels of pickleball play at site.

No decisions required at this time about Mountain Recreation's participation in this project as this information is being provided for discussion and feedback that staff can take back to the Town of Eagle and Eagle County.

FINANCIAL CONSIDERATIONS:

☐ Budgeted item
Amount:

☒ Not applicable



To: Mayor Woods and Town Council
From: Melissa Daruna, Town Manager
Date: September 8, 2026
Agenda Item: Pickleball Open House – Feedback Summary

REQUEST:

Staff is providing an update on community input received during the August 25, 2026, pickleball and County geothermal site open house, as well as online input received on the same plans and questions. Online feedback was open from August 25 through September 1.

BACKGROUND:

Eagle County Government approached Town and Mountain Recreation staff about reclamation work for its geothermal site adjacent to Town Park and the County buildings. The County was interested in recreation amenities that would also reduce turf and water consumption. Pickleball courts were one option discussed and would likely require additional financial support for construction and collaboration on ongoing maintenance.

Eagle County presented the concepts to Town Council for initial feedback at the April 14 and May 26, 2026, Town Council meetings. Community members also provided input through public comment and written correspondence. On July 14, 2026, resident Brenda Wyatt presented information to Council regarding pickleball noise impacts.

As public input increased, staff determined that an open house would provide an opportunity for the community to learn more about the County's plans and provide additional feedback.

Town of Eagle, Eagle County, and Mountain Recreation staff collaborated to host the open house on August 25. Updated site plans with and without pickleball courts were presented, along with estimated sound impacts and potential mitigation measures. Attendees provided feedback through conversations with staff and elected officials, sticker-dot voting, and written comments.

The same plans and questions were posted online for community members unable to attend the open house. Online feedback was open from August 25 through September 1.

Council has also received a petition from neighbors near the park opposing courts at this location and more than 45 emails both supporting and opposing the courts. Public comments have been provided at nearly every Town Council meeting since May and have included both support for and opposition to pickleball at the site.

Because Council has already received, heard, and reviewed this broader public input, this memo focuses only on the open house and online survey feedback.

ANALYSIS:

Eagle County presented four updated proposed site plans at the open house: one without courts and three with different numbers and layouts of courts. The County also provided graphics showing estimated decibel levels at various distances for each layout, with and without sound mitigation, as well as amenity summaries and construction cost estimates for courts with sound mitigation.

The Town prepared boards to gather feedback on preferred site layouts, additional comments, and where attendees live.

While Eagle County will ultimately decide how to proceed with the site, the Town was asked to help determine whether pickleball is of interest and benefit to the community and whether the Town would financially support construction and ongoing maintenance of courts at the site, if installed. No decision is needed from Council at this time.

COMMUNITY INPUT:

Open House In-Person Feedback Summary:

The primary concern expressed at the open house was locating pickleball courts at this site. Many attendees said they support pickleball in Eagle but preferred other locations, including the fairgrounds and the Eagle Pool & Ice Rink. Noise and proximity to homes were the most frequently raised concerns.

Several attendees explicitly supported courts at this location, particularly the 8-court option, with comments such as “Eagle needs PB courts” and “LET’S DO IT.” Supporters also cited the need for enough courts to accommodate lessons, tournaments, mixers, and social activities.

Main comments against pickleball at this location included:

- Noise and proximity to homes / Loss of a quiet/multi-use park – Residents questioned dedicating park space to a single activity and suggested that the property should serve a broader range of users.
- Alternative locations are preferred – Fairgrounds, pool/ice rink, tennis courts, ball fields, and other recreational areas were repeatedly suggested.
- Cost – Several comments questioned the project cost and whether the money could be better spent elsewhere.
- Neighborhood impacts – Residents cited impacts to nearby homes, downtown businesses, children at the playground, trees, lighting, and the character of Old Eagle.

Main comments in support of pickleball at this location

- Pickleball is growing.
- The courts would provide an active, inclusive community amenity.

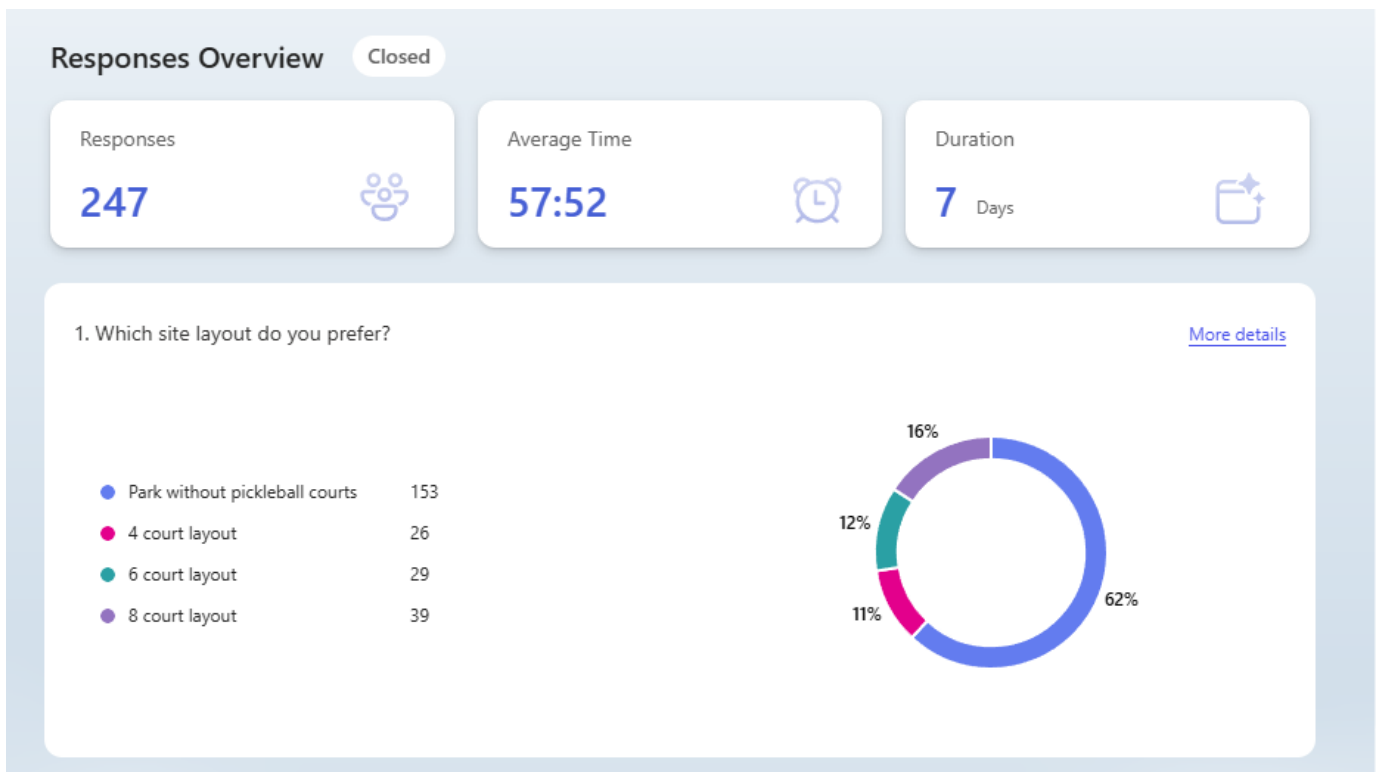
- 6–8 courts would allow social play, lessons, mixers, and tournaments.
- The location could bring people downtown and benefit local businesses.
- The park should be used for active recreation rather than only passive uses.

Tabulated Votes from in-person attendees:

<u>Layout</u>	<u>Votes</u>	<u>Interpretation</u>
Xeriscape / no courts	49	Favors no pickleball courts at this site
8 courts	32	Supports pickleball at the site
4 courts	5	Supports a smaller pickleball installation
6 courts	3	Supports pickleball at the site
Total supporting courts	40	
Total Supporting No-court/xeriscape	49	

Typed notes and comments from the feedback boards is linked at the end of the memo.

Online Feedback Summary:



Across the 247 respondents, the same main themes are present from the additional feedback question:

Most Common Concerns Shared:

- Noise impacts on nearby homes and businesses.
- Compatibility with the surrounding residential neighborhood.
- Parking and traffic impacts.
- Preservation of the character of Town Park and Old Eagle.

- Preference for maintaining gathering space and passive opportunities.

Most Common Support Shared:

- Strong existing demand for pickleball in Eagle.
- Desire to avoid traveling to Gypsum or other communities to play.
- Recreation opportunities for all ages.
- Potential economic benefits to downtown.
- Activation of an under utilized site.
- Opportunity to enhance Eagle's recreational offerings.

A full list of comments and neighborhood data collected is linked below.

BUDGET/STAFF IMPACT:

Site costs will depend on whether pickleball courts are installed and, if so, how many. While estimates were provided at the open house, Eagle County is finalizing construction costs, estimated maintenance costs, and its available remediation budget.

The impact on the Town's budget will depend on whether the Town chooses to support construction costs if the County moves forward with including pickleball courts.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED:

Consideration for this project aligns with the 2026 Strategic Objectives to Invest in Economic Development and Enable Community Vitality.

RECOMMENDED ACTION OR PROPOSED MOTION:

No action is requested at this time. This memo is provided to share the community input received. Staff welcomes Council discussion of the feedback and any direction Council may wish to provide.

ATTACHMENTS:

- [Pickleball Open House – Data Notes](#)
- [Online Survey comments](#)

Pickleball Open House – August 25, 2026

Comment Board Feedback

Q: What neighborhood do you live in?

- Old Eagle
- Old Eagle – McIntire St.
- Old Eagle – On Town Park
- Eagle Ranch
- Old Eagle
- Eagle Ranch
- Eagle Ranch
- Eagle Ranch
- The Orchard
- Old Eagle
- Old Eagle / Washington St.
- Eagle Ranch
- Eagle Ranch
- Old Eagle – McIntire St.
- Old Eagle – On Town Park (6th & Wall)
- Old Eagle
- Old Eagle
- The Terrace
- Old Eagle
- Old Eagle – On Town Park 4th & Wall
- Downtown – 7th & Broadway
- Bull Run
- Eagle Ranch
- Old Eagle – 7th & Wall
- Old Eagle – 4th & Wall
- Downtown – 5th & Broadway
- Eagle Ranch
- Old Eagle – 6th st.
- The Terrace
- Old Eagle – 5th & Wall
- Montgomerie Circle
- Old Eagle 6th & Washington
- Soleil
- Bull Run
- Bull Run
- Bull Run
- Downtown
- 7th St.

Q: Which site layout do you prefer?

- **Xeriscape without courts: 49 votes**
 - Notes / Comments:
 - Put courts at fairgrounds
 - A public space accessible to all, just PB players
 - There's better places in our community to put the courts – fairgrounds or ice rink
 - Fix HWY 6 – keep old Eagle quiet
 - Put courts at EPIR
 - Frisbee golf / lower bench Eagle River 4-H area; power for lights bathrooms food trucks
 - It will ruin a nice park and neighborhood
 - More noise is not good!

- NO pickleball cts. Please consider alternatives, i.e. ERS; noise, safety, lighting, less of what we really need - quiet
- **4 Court Option: 5 votes**
 - Notes / Comments:
 - What better place than in the heart of our community, the park
 - Better than none but 6-8 ideal
- **6 Court Option: 3 votes**
- **8 Court Option: 32 votes**
 - Notes / Comments:
 - Eagle needs PB courts!
 - Loveit
 - Regret test? Build 8
 - 8!!
 - Enough for lessons, tournaments and social mix!!

Q: Any Additional Feedback:

- Not best use of space / PB not universal activity / noise pollution in residential area
- Residents w/in 500' of court signed petition against courts (except 1)
- Not best use of space or city budget
- Let Eagle-Vail, Gypsum, Edwards, Avon have pickleball
- Let Eagle have pickleball too
- Concerned about cost of accessing geothermal system for maintenance, seems \$\$\$
- No PB in Town Park
- Xericscape or parking lot
- Please don't ruin our park with Pickleball
- Run customers out of downtown from the pitch
- Noise issue; single use issue; better locations
- Please No; consider alternatives; NOISE; not everybody enjoys that disturbance
- This process was not fair from the start.
- Love the idea of healthy activities for the community. Wouldn't love this in my neighborhood. Now that we know people are interested, let's find a better spot for pickleball.
- Please put near tennis courts; you will not need to worry about noise.
- Live Outside Yes PB
- Miserable for residents within 500 feet. Nonstop noise.
- I like tennis and basketball
- Forget It!
- Having Flight Days activities in area is more important. That's what builds community. County employee parking that can also be used for Flight Days in an idea.
- Where is the budget for this project

- Don't create more conflict. Putting pickleball courts in Town is going to Cause conflict between homeowners and PB Players
- Hiking, biking and walking dog not a universal sport. Do we ban open space and walking paths? Pickleball will be a revenue builder.
- Note: No pickleball during the winter months. None during the midday due to heat.
- Why create [??] When there are better locations i.e. fairgrounds, ice rink, ball fields? Proposed courts are a specific 1 use only in a area better served by multi-use!
- 1. Area for pingpong? Track & field so people can run laps with their dogs? 2. Built in chess tables like in NYC. Pingpong so good for kids!! & ADHD community.
- This sport brings people together young and old! Exercise
- Maybe 2 courts or 4. Mitigate noise, help with neighbor concerns. Add in community garden and feed the people.
- How about an adult work-out area w/ stations and how to use them? The kids playground is right there.
- How about a food truck park and indoor game building? With bingo-puzzles-etc.
- One use developments do not promote community (river park, for example) – (don't get me started)
- How about a food truck park?
- Once plan is approved, what is the build time? What about an indoor viewing section? That might help with spectator noise.
- Too expensive, too restricted to one group. NO, NO, NO
- No courts in Old Town. Put them at pool/ice rink all other rec stuff there
- Park space should be used for more than just sitting and walking
- No problem with pickleball in Eagle proposed location is wrong!!
- The tennis courts went to a better location – that's where pickleball belongs
- PB is LOUD! Too loud
- No to pickleball in my neighborhood
- LETS DO IT!
- Where do you learn to play?
- Courthouse building is historically significant. Needs something better than PB at entrance.
- No pickleball in residential area. More greenspace for all. Put pickleball by the fairgrounds or in Eagle-Vail
- No – great sport but put it in the right place away from homes.
- Love the idea of these pickleball courts in the Town Park! Great way to bring seniors to a space for all! Right by Broadway to bring more people to local businesses.
- I am blown away that you are even thinking about putting this in a residential, established neighborhood! :(
- I love it! 6 or 8 courts! I live on a golf course – mowers, blowers, players – get over it. They all go home when its cold & dark.
- How about full size basketball ct

- No, put out at fairgrounds
- Broadway business will hear the constant pitch
- This is lie the rate is much higher vote no
- Moved here from Vail for the quiet!

Additional Notes on Site Layout Boards:

Comments on the No Court – Xeriscape Layout:

- Yes
- Love this! More park space for everyone! Keep old Eagle quiet.
- Love this design
- No pickleball in town
- What is there to do? People, especially young people need more than benches and shade.
- And?! I am a teen I love it there is space to run and play what kid wouldn't want to roll in the dirt.
- I love this design; quiet, pretty addition to town; Multi use space
- Yes! More user friendly for all residents
- Great design!
- Great for all residents
- No pickleball
- Yes Pickleball
- Develop land for all residents; no pickleball
- Why? This already exists across the st. at the library and hardly anyone uses it
- No there is not its literally just a pavilion and people use it
- No pickleball
- No pickleball at Town Park. Put it at the fairgrounds. Win-win
- Love the plan. I would spend more time at business and food if it works!!
- This is a thoughtful design. People will like it
- Yes! Would prefer this. How about emphasize County history?
- Great design & great use of space
- Yes to xeriscape! It inspires the rest of us!

Comments on the 4 ct. layout:

- NO- stop creating more expense for residence
- Should we pay down the debt on the water treatment plant? Where is this money coming from?
- What a great way to use this property
- No put pickleball at the fairgrounds
- NO!
- No!! This is not the right location

- No
- No pickleball courts in this neighborhood
- Don't put pickleball in town
- Beautiful use
- Love it!
- How can you work/think next to a PB court?
- Yes to 3rd spaces!
- No pickleball in Old Town. Put them by the pool & ice rink.

Comments on the 6 ct. Layout:

- NO!
- The history of proposed property was reserved for preservation
- Pickleball is growing. With 8 you can have little tournaments. YES!!
- NOT IN OLD TOWN
- Fairgrounds! Ice Rink! Or Hold off for now
- AWAY FROM RESIDENTS
- No to pickleball in Town!
- Not bad, but no
- No to pickleball in Town Park
- No put out at fairgrounds for a win-win
- Pool & ice would be a better alternate location. Fairgrounds are too windy
- Put near tennis courts
- No pickleball in the Town Park
- ABSOLUTELY NOT! Too close to homes
- Lots of room at fairgrounds

Comments on the 8 Ct. Layout:

- At least 2 with good hours of operation.
- NO. stop creating more expense for residents
- Seems very expensive, very noisy for residents, lawsuit incoming
- YES!
- No
- No pickleball in the Town Park
- Yes! Nice design 6-8 courts is critical to create mixers!! Place for shade already there.
- NO!
- Yes please. There needs to be enough courts to not be crowded.
- NO!
- YES
- Yes. The future of Eagle should be active and inclusive!
- Beautiful!

- Great design
- Don't cut down our beautiful trees!
- NO! put out at fairgrounds
- No to pickleball in Town Park

Comments from the Estimated Decibel / Sound Mitigation Boards:

- No, sound is a pollution, it drives away animals and effects health
- What about playground and young children here?
- No pickleball at the Town Park
- No put out at fairgrounds. Win-win
- Where is the sound study for Eagle? Share it with residents!
- Doesn't belong in Town!!
- If accurate, sound pollution is not an argument against PB courts.
- Please note in my neighborhood :(
- Source? This runs contrary to the American Pickleball Association's own data on noise
- Great – not. Playground in ground zero – 61 db!! NO NO NO
- No
- What about kids at playground!
- No pickleball in the neighborhood
- This seems unrealistic. When I first went to the Gypsum courts, I could hear them long before I could see them. It is surprisingly loud.

Pickleball / Geothermal Site Layouts

Survey Comments - Additional Information

The follow comments were captured via online survey from August 25 – September 1, 2026:

- (Eagle Ranch) Here's some additional information
- (Terrace) Yes please on pickleball courts - they are so needed in town - get something done ! Dont delay
- (Terrace) Something better then pickle ball
- (Eby creek) Downtown Eagle is not the space for this project
- (Eagle Ranch) Instead of the town of Eagle funding \$600,000 for pickleball courts, why not have the Hay Meadow or Pike developers contribute to our community by adding pickleball courts for public use. The town could wisely spend \$600,000 elsewhere.
- (Bull Run) I prefer no courts. Space for courts should be found near the other sports facilities and less close to homes.
- (Old town) Pickleball is too noisy for this spot
- (I don't live in Eagle but I'm a long term local and this would just be one more reason not to visit the town park.) Seriously, you think the best place for the loudest sport should be right next to the HHS building. There has to be a better location than right in the middle of the most residential place in town.
- (Eagle ranch) Pickleball will bring much needed foot traffic to the Downtown area
- (Eagle Ranch) A park w/o courts serves more people at a lower cost.
- (Eagle Ranch) If the pickleball courts are picked keep it to the 4 court layout
- (Homestead) The park with workstations and availability of outdoor meeting space is a beautiful and vibrant addition to the area. I would definitely utilize this space. The front gardens at the entrance to the Eagle County Building mesmerize me every time I need to attend to business in the building. I have often thought it would be great to have comfortable shaded seating there to watch the pollinators all summer long. This concept is so appealing, and in my opinion would attract locals and visitors to rest, reset, work or read a book from the library.
- (Eagle - Soleil Homes) Just wondering if rotatiung teh courts by 90 degrees would reduce the noise somewhat. Thinking it would likely travel more in teh direction of ball travel. There are also products that could be put on fencing to absorb some of the noise.t
- (Eagle Ranch) If there is an option to make the courts indoor, that would defeat the noise issue.
- (Bull Pasture) Way too close to residential areas for pickleball courts. Also would be extremely disruptive to people trying to have a peaceful park experience. Pickleball much better suited at sports annex or over by the ice rink where the tennis courts are.
- (Eagle Landing at brush creek) Once a week I travel to gypsum to play pickleball. It would be nice to not to drive to gypsum and walk to the courts in eagle. All my pickleball buddies drive to gypsum once a week. We try to carpool but with different schedules is tough. Sometimes we have 4-5 cars traveling to gypsum to play. With courts in eagle a majority of us can walk to the parks.
- (The Pike Apartments) Pickleball courts would be a terrific addition.
- (Eagle Ranch) Why not by the pool and ice rink?
- (Bull Pasture) Please do not remove the horseshoe pits
- (Bull Pasture) I don't know if it's part of the plan to touch the horseshoe pits, but I use them and really enjoy them. Please keep them.
- (Eagle Ranch) I also like the 8 court design, but like the idea of a shaded table area. I think the courts could also help drive business to the town shops and restaurants!

- (Bull Pasture) I think courts would be a good addition to the park however do sympathize with close neighbors. With this in mind I believe the minimum of 4 (or maybe even 2 courts) with sound mitigation would be best.
- (Hilltop st) This is a great idea
- (Eagle Ranch) Pickleball is an immensely popular sport and the town needs pickleball courts. Right now you have to go to Gypsum or to the upper valley in order to play.
- (Bull pasture) No courts here, parking, lights and noise.
- (Downtown) The NIMBY backlash about the public using a park has been vile.
- (The Terrace) A shade structure would be nice here. The original, shaded grass was great for playing and relaxing. Please restore as much grass for general activities as possible. Pickleball courts are not appropriate or desired here.
- (The Terrace) I prefer the 8 court layout, however the 6 court layout would be a close 2nd. I am interested in seeing more details about the sound mitigation barriers or fencing, but I think this would be a great addition to the park and town.
- (Old Eagle) It doesn't matter how much "sound proofing" you use - pickleball has a very distinctive, carrying sound. For those who live nearby, it's going to be a constant, annoying sound that will be impossible to escape.
- (Eagle ranch) Please build these courts. It is such a perfect spot. Thank you for efforts
- (Bluffs) No pickleball and fix the bathrooms
- (Bull Pasture) I choose the park without pickleball option because I believe pickleball will negatively affect the surrounding homes. I hope that this site will be turned into something EVERYONE can enjoy and the County will take the cost savings to build pickleball courts at a better location that doesn't intrude on neighboring homes. This process has shown that there is a great desire for pickleball courts in Eagle and I hope the County has listened and will make it a priority to build pickleball courts elsewhere. At the right location I believe the County can still negotiate help with funding from both Mountain Rec and Town of Eagle.
- (Eagle Ranch) I love the 4 court plan, I also think that two courts with sound muffling and shade sails would work and be a little less impactful on neighbors. My first choice would be the 4 court plan but substitute two of the pickleball courts for sand volleyball.
- (old town) Too much noise and traffic for pickle ball
- (Terrace) Come stand in the Terrace neighborhood on any town park concert or rodeo/monster car night, you can hear everything from both venues as well as Brush Creek park and Eagle Ranch. I don't want to hear the pop pop pop all day. You know there are lawsuits right now in the County over the noise?
- (Eagle Ranch) Town Park is not an appropriate location for this type of sport use. Pickleball should be located at the Fairgrounds Sports Complex or the Eagle Pool And Ice Rink complex.
- (Lower Kibab) I don't think the pickleball courts should be in downtown eagle. I think there are better places for them not in downtown district.
- (Eagle ranch) No more pickleball
- (eagle ranch) Please use heavy sound buffering to be a good neighbor
- (Eagle Ranch) I think putting the property back to a park makes the most sense, people used to be able to go down there and just play in the area, you know kids just being able to run around. I have enjoyed playing pickleball, I'm in my 40's, but I also enjoyed racquetball and hand ball which were a fad in the 80's and we had those courts at the Eagle Town park years ago....but they went away because people stopped playing those games. Rebuilding this area with a specific set of users I don't think is a great idea. I think another great use of this area would be additional parking; everyone knows we could use more parking in downtown Eagle

- (Prince Alley) If you are going to add pickleball courts, I would recommend doing just four. I really like the layout with the meeting area and gardens. Honestly, I'm surprised we are considering adding pickleball courts here given all of the feedback from the neighbors. I would also think it's worth considering what staff might be hearing and whether the courts could be distracting for them as well. That said, if courts are going in, I like the four-court layout. If they aren't, I would rather see something less expensive here and consider putting the pickleball courts down by the fairgrounds as part of the sports complex vision. I would think we could still get funding contributions from the Town and Mountain Recreation. It's on the Town's priority list for use of the STCIF funds; we just don't currently have a good location for them in Town.
- (The Terrace) 4 courts offers pickleball and also keeps noise level manageable.
- (Bull Pasture remember why the tennis courts were moved?) I would prefer a design that could change as needed including Flight days use... Food truck park... city employee parking gravel surface uses etc. No work station per say maybe an enclosed heated gathering place for bingo or games
- (The Terrace) Pickleball is too noisy and will have a negative impact on the neighborhood.
- (Bull Pasture) Not a good choice, when Broadway looks like a ghost town.
- (Between Eagle and Gypsum.) Because of noise Pickleball courts should further away from residential areas
- (Lower kaibab) I think we need some other options. What else can be offered for multi generations in our community? How about multi use courts?
- (Old Town Eagle) Please consider the character, charm, serenity, and history of the Town of Eagle's park. Take a walk around the park and see the beauty of our town park, the children's playground and picnic tables right next to the proposed pickleball courts, and the beautiful art deco architecture of the historic county building next to the proposed plan. Pickleball courts would not fit in with the aesthetics of our town park. Pickleball players are a minority in our community compared to the entire population of the Town of Eagle. The town park is a gathering place for all not just for a small population of our town. Please do not destroy our town park!
- (Bull Pastures but I work near this site and can only imagine the PB racket noise.) Pickle ball seems to a very limited use of town land. Courts would only be used 4 or so months of the year, that's a lot of investment for minimal use. PB is very loud and potentially annoying to the surrounding neighbors. Seems PB is better suited at the sports complex near the baseball fields or near pool and ice rink. Parking is so limited now with the bus stop, playground and existing open space - where would extra parking be provided? PB courts mean a lot of hardscape that collects more heat and nothing grows. I am not supportive of PB courts in this public space, seems like a very limited user group.
- (Old Town Eagle) With the growth of the Town of Eagle over the years we need more space at our town park for community gatherings not pickleball courts for a small population of the Town of Eagle. Be good neighbors to the families that would be living around the pickleball courts, there are other options in the community where a pickleball courts would be better suited for all.
- (Terrace) Seems like pool and ice would be a more suitable location and we should maintain the aesthetic around town park and the county buildings.
- (Soleil Cir.) Town Growth means changes and more amenities is part of that growth.
- (Bluffs) Do nothing!
- (Eagle Ranch) I like the idea of sound mitigation for pickleball for concerned residents and park users. I think it's important to have the courts to encourage an active, healthy, and connected community. We have a basketball court and a children's playground, ice hockey in the winter there as well, so it makes sense to have pickleball. I saw a home for sale super close to the park and this redesign (with pickleball) makes the house even more appealing.
- (Eagle ranch) We should not be controlled by the the four neighbors
- (Soleil (and would welcome the courts on our fields if needed but still think the town park location is better).) I think putting pickleball courts in this location is brilliant. Right now the park serves young kids and

their parents through the playground, the teens use the basketball courts and the ice in the winter, and everyone uses it for the show downtown concerts. This is a great way to bring in seniors to use the park, a great way to bring up valley folks down to Eagle, and its location will bring more foot traffic to Broadway (which really needs it). I don't play pickleball and think this is such a good use of space and money.

- (Eagle Ranch) More activities for adults, young adults and children is always a great idea!
- (Avon) Due to noise of PB, this is not the place to add pb
- (bull run) Put the courts next to the tennis courts.
- (Eagle-Bluffs) Even with sound mitigation and requiring special balls or paddles, pickleball still causes a lot of noise. Around 70 decibels within 100ft. The garden and art structures would go perfectly with the layout of the park and being close to the library. I managed 6 Pickleball Courts in Avon and they were full most of the day. It got so busy we had to hire an attendant to oversee the courts during the peak times costing the tax payers more money. I'm worried this could be the case in Eagle and we did get noise complaints from local residents.
- (Eagle Ranch) Let's do it and do it fully.
- (Eagle Terrace) I believe pickle ball is a great way to use space, get the community together, get more groups of people active and having fun. The space would be perfectly located, and will keep up with the current demand, and help local business to keep people in Eagle vs driving to Avon or Vail to play. The noise is always a topic and I would suggest addressing that and putting in noise reducing infrastructure to keep all of the neighbors happy while understanding some of their hesitations. if not 8 I would suggest 6 courts since I believe they will be utilized many months of the year. There are already plenty of parks and walking paths throughout Eagle so I would designate this space for courts vs more parks.
- (Bull Run) I LOVE pickleball, play every week, and of course I would love courts in Eagle, but if I were one of those homeowners around that park, I would be miserable hearing the dinking of that ball every minute of the day until the sun goes down. Trying to think of what's best for the people who live there. Some courts over by the fairgrounds would be better, less disturbance for homeowners.
- (Bull Pasture. 6th generation.) Stop building stuff for up valley people. Put some grass back, it's been highly enjoyable before most of you moved here! Leave it better than you found it
- (Edwards but I work in Eagle) I think it would be great to have a dog park or a outdoor co-working space - with shade of some sort.
- (Eagle ranch) No to pickleball. Use tax dollars in a different way.
- (Eagle) While pickleball is currently a popular activity for some, it is likely a fad that will fade with time and is not something that appeals to most park users. Gardens and open space are much more appealing to the overall community and will have a greater benefit. There have also been some significant concerns raised by surrounding community members about the noise that will result from pickleball. There seem to be valid and supported claims from professional planning orgs. that indicate that pickleball is not a compatible use at this site. No one has responded to these claims from the Town or Eagle County. Are the claims true and accurate? If so, DO NOT add pickleball. If not, let the community know! Don't ignore the community! The idea of the gardens came from a member of the community and I think he is correct in that this is a much better use of the site that will appeal to a larger segment of the community for a longer time span. I would really like to hear from the Town or County as to the compatible use issue. Were planners ever consulted? While pickleball may be considered a recreation use, it seems that community members have presented valid, supported claims and extensive research from respected sources indicating that pickleball is not a recommended use this close to residential areas and have given other municipalities problems. Are they wrong or does the government just not care? Why would we do that to our own community? Gardens are a much better use of this space.
- (Eagle) Pickleball courts do not fit with the character of the Historic Eagle County buildings. Based on credible research, pickleball should not be within 500ft+ of residential buildings because of their noise. A

waterwise garden design would tie in with the existing front waterwise landscaping of the Eagle County building.

- (Terrace) Combination xeriscape and grass.
- (Eagle Ranch -Founders Ave) No extra cost, money saved for other uses.
- (Eagle) Seems like this is not the best location for pickleball courts since it is close to a residential neighborhood
- (Eagle Ranch) I feel like the pickle ball fad is just that, its taken hold indeed but??? Additionally the maintenance on a pickle ball court is an annual situation, call the Sonnenalp Club, they could give an idea of the upkeep and maintenance I would think?
- (Old Eagle - very near where you're talking about.) I'm not against pickleball - I'm against it being so close to homes that won't be able to escape from the noise. Can it go by the fairgrounds?
- (I work at the EC building) I work at the county building and I am concerned about the parking situation if these courts are up, where are employees going to park? The spots around the park are already full. Also I have windows at my office facing the geothermal site and worry about the noise and distraction.
- (Old town) I live near town park and do not want to hear pickleball matches echoing all day everyday
- (The Bluffs - Eagle) I originally thought pickleball would be a great fit in this location, but after considering the decibel level, I do think that it would be disruptive to the other functions this space provides. I like the idea proposed by another resident of a fire pit. I am picturing the botanical gardens in many cities, where maybe this could become a secondary gathering spot of the larger stage area and smaller musical groups, art installations, or gatherings could either book or pop up. It feels more multi-use and makes the work spaces and gathering areas more cross-functional. I really love the renderings of the zero-scape gardens and paths. I could see myself working in that area or walking through town more just to be able to stop and drink a coffee there. I think it brings nice cohesion between the existing walking paths through Bull Run, the library, the county building, and Broadway. Other areas in town are already set up for this type of sports recreation, so maybe those would be a better fit for pickleball courts. The tennis courts near the bike park seem under-utilized, for example.
- (Downtown old Eagle) Prioritize sound mitigation over qty of courts
- (Terrace) Love the idea of pickleball there.
- (Edwards) I don't believe Pickleball courts belong in the town of Eagle Park. There are way too many homes that will be affected by the noise. I recommend them being put in west of the fairgrounds where they won't impact people. The caveat to that is if there is ever going to be development in the gravel pit, which I believe there might be in the master plan? Extra consideration should be given to a sound wall.
- (Downtown Eagle) Noise pollution and traffic and parking problems paid by taxpayers
- (Eagle Ranch) I love pickleball and play often. I agree you should put them down by the fairgrounds at the sport complex not where it will bother people. I am happy to drive an extra 5 minutes.
- (The Terrace) I feel that the majority feels that we should have a Pickleball court behind the county building. It appears just a few people who are not very well. Informed regards to the noise that Pickleball makes or making outrageous demands. I want the Pickleball court
- (Vail) There definitely needs to be direct bus stop access from the County campus, which I only see in one of the plans, though it's listed as a bullet in all of them. There's no natural direction to the bus stop from the County offices without a circuitous route or crossing the grass.
- (Old Town Eagle) Please consider building pickleball courts near the Eagle County Fairgrounds. They do NOT belong in the residential area around the County building! I highly approve of the "Park without pickleball courts" layout, and think it will be a beautiful addition to our historic park!
- (Bluffs) This is a great location to help our town come to life . A lot of businesses would benefit from having stuff do do in town . Anyone from 5 year olds to 100 year olds can play pickleball, so why a great opportunity to build something that pretty much every community member can enjoy.

- (the Bluffs) Do the sound mitigation to appease the neighbors. You need to think about parking - the Gypsum courts have the golf club parking. There's not a lot of empty spaces during the day by the County Bldg. Is the on-street parking angled on both sides of the park? This space seems kind of wasted for the winter months. Can it be turned into a ice rink in the winter time?
- (Eby Creek) Should be a PARK
- (Eagle Ranch) No
- (Eagle Ranch) I don't believe this site is the right place for pickleball courts. I would also disagree with such a large expenditure of tax dollars on an effort that won't bring significant revenue to Eagle. I'd rather see courts be built somewhere more appropriate (near Eagle Pool & Ice or the soccer fields). I'd also rather Eagle tax dollars don't pay for it.
- (Upper Bull Pasture) I would like to see the park open for community gatherings not hard ground of asphalt and concrete. That changes the landscape from family friendly to a hard surface environment, please don't change the beauty of the neighborhood.
- (Bull Pasture) There is not enough parking now, how will the pickleball court traffic impact this. Too much going on in a small area.
- (Eagle Ranch) The pool & ice area would be a much better place. Please keep the area around town park free of pickle ball!
- (Bull Pasture) Please value our citizens and their homes!
- (The Terrace) Can pickleball courts go somewhere else, like by the tennis courts? Seems like a major investment in something that is just another trend. How about something a bigger majority of the community can enjoy? Maybe a nice shaded space with seating, or a splash pad! Just definitely not pickle ball courts.
- (Eagle) If it's just a fad 8 courts will feel very silly
- (Bull Run) The town needs to listen to the actual homeowners in the area. Please choose just a park and please chose to put courts elsewhere.
- (Bull Run) Pickleball courts should go somewhere else. Pickleball and meeting/work areas don't mix. Consider putting it over by the Ice Rink area or fairgrounds/ball fields instead.
- (Lower kaibab) Pickleball courts would take away from the simple beauty in our towns most inclusive gathering space. The high cost for something that is likely a short-lived fad would detract greatly from our beloved shared town park.
- (Eagle Ranch) I think the berms for sound mitigation and additional interest from a landscape point of view us a good idea
- (Eagle Ranch-5 minutes away.. I can ride my bike here to play!) I submitted survey with four court orefrrrnce but after closet study and thinking about it, 6 court layout looks better. It will be great to have more activity and opportunity to use the space . I do thing the gardens and benches are nice along with the pickleball courts.
- (Terrace) I like the idea of a solar garden more than the pickleball courts but 4 courts were my second choice. It was hard to see the map captions & details in this survey
- (Bluffs) After working around a building that had Pickleball it is so noisy and so many complaints. Come in put Pickleball in a place that doesn't affect residence.
- (Within one block) The high pitch noise. Proximity to children's playground. Proximity to residential properties.
- (Bull Pasture) As our community continues to grow, bringing an increase in both population and traffic, the need for a quiet space to unwind becomes more essential. I believe this area should be a welcoming place for everyone—a dedicated space where community members can enjoy some much-needed quiet time.
- (Aiden's Way) It's important to recognize the need to provide facilities important to the community. Pickleball continues to build momentum with all ages!

- (Highlands of Eagle Ranch) Eagle offers mountain bike trails, rafting, ice rink, swimming pool, golf ... 80% of pickleball players in Gypsum are Eagle residents. Let's add another popular sport to the town. Great for our image!
- (On Broadway) I'm for 4-6 courts. Not sure we need 8. But would love a community bulletin board too perhaps for people to share happenings. Would love more people to visit the businesses on Broadway and old Eagle!
- (Bluffs) Why is there no option for "None of the Above." The Town and County do not need pickleball courts, especially in that location. If they have to be built, put them over near the fairgrounds where the noise won't be noticed. In general, there are so many other things the Town/County need that are far more pressing than a park update or pickleball courts. Please focus our resources accordingly!
- (The Terrace) There are other places removed from immediate homes that could serve this need. Fairgrounds, Pool & Ice Rink, for e.g.
- (Eagle Ranch) Put Pickle Ball over by the Tennis courts
- (Old Eagle) Great location as should hopefully help downtown eagle with revenue and visitors.
- (Old Town, Eagle) Proposed courts are way too close to existing residences. I would much prefer a skateboard park than pickleball courts. The pickleball noise is incredibly annoying and will be going on non-stop during daylight hours. Vehicles will park with lights on so play can continue into the dark. There is a reason why many municipalities are closing down and removing courts too close to homes. Don't create a problem that doesn't currently exist.
- (Eagle Ranch) No
- (Old town residential, I can see the park from my house.) I would like to see gardens, benches, native and adapted plant demonstration areas
- (Old town) What would the charges, hours, and op-ex be? Rec center or fairgrounds would be a better location, not in the residential neighborhood of historic downtown. Only benefits part of the community, not the whole. The noise will reverberate off buildings. It would be wonderful to extend children's park and play area, winter skating area, flowers, benches, art, and historic recognition.
- (Eagle Ranch nearest to the bike track, tennis courts, ice rink and pool. We hear things every once in a while. We love that people and kids are getting outside!!) The town should worry more about the ridiculous number of apartments going in versus a few pickle ball courts. Bring them to the pool and ice area. We would welcome the pickle ball courts.
- (Village Homes) The long term park plan should include a splash pad for kids. I am aware it is expensive and can be maintenance intensive. This would be a huge asset for parents and kids
- (.old Town eagle) Pockball would be great for eagle but not in the downtown area which would create noise and congestion. Extending the park for more children's play area , gardens, picnics, quiet sitting areas would add to our town parks appeal. This would benefit more of the towns residents and population than noisy pickleball courts. Pick ball is not a quiet sport and should be connected to our rec areas like the ice rink or rodeo grounds where there is space and the noise won't disturb the residents .
- (Eagle Ranch) NO pickleball. This is only used by a select few residents and is such an eye sore. There are other places to play that game and it is a limited access sport.. We need polenators in our community so make it an educational garden where everyone can learn and understand the different low moisture plants that thrive in our area.
- (Eagle Ranch) As much as I would love pickleball in Eagle, I don't think this is the right spot. Pickleball is loud, and I would feel bad for the people who live around there. I think pickleball courts should be over by the tennis courts- makes so much more sense! Also, I would touch base with arrowhead HOA - they voted to put in PB courts and now the people hate them and they keep trying to do things to limit the noise and it's not helping much and it's ugly.

- (Old town eagle) Families we know would love some sort of water feature kids could play in, even in drought years
- (Eagle ranch) Build recreation on our recreation parcels.
- (Edwards) Let's have a quiet park with beyond lawn and garden in a box to attract pollinators! So important to provide food for them and it is an absolute privilege for us to watch them as they go about their business!
- (Bull Pastures) What about constructing another community garden area for residents to rent beds for those who don't have a yard of their own. The one up Brush Creeks seems maxed out. Just another idea of how to use town land that is productive. I don't feel that pickle ball courts is a good use of this public space. The users are such a small segment of our population.
- (Violet Lane) Any pickleball courts, even with sound mitigation, will produce noise to the neighborhood and is a nuisance and could lead to devaluing of the property of residential owners
- (Old Eagle, one block from the park) The town and the county should be very conscious of the neighbors to the park and the amount of noise that is generated by pickle ball. There is ample space in Eagle for courts that have much less impact to the surrounding area. If courts do go in, they should be minimal and have minimal impact to the community that surround the park.
- (Old Eagle.) I have nothing against pickleball but I don't think that putting it where not only homes but offices will be impacted by the noise is cool.
- (Eagle Ranch) I am pro pickleball but one tennis court would be awesome too!!
- (Bull Pasture) Lotsa room out by baseball field or pool ice facility. Rather enjoy Flight Days in this area
- (Howard St.) It has been proven across the country that pickleball courts are not appropriate in EXISTING residential neighborhoods - they are too loud and affect their quality of life. Some more appropriate alternatives that EVERYONE can enjoy: sand volleyball, bocci ball, shufflebd, covered picnic pavillion. Put them where they belong: on the outskirts of town.
- (I work in Eagle next to the park) Not only the noise is detrimental but traffic and lack of parking around the park and vicinity are also something that may have been overlooked
- (Old Town Eagle) So the wants of a few, seem to override the needs of many. The pickleball courts do not fit in Town, the location is all wrong. Long term affects on future park events, such as flight days etc. will constrict the number of people using the park.
- (I live in Gypsum but spend time at the Eagle park multiple times per week. I go here for date nights with my partner, spend time on benches reading, take my child to the playground and field to run around, and go for walks around the park. I am at this park all the time year round, and pickleball parks will not be a positive addition for most people in the long run.) Pickball is not a community service that is needed right now. A park expansion provides a third space for people to be without having to be a part of a particular sport and without spending money.
- (Eagle Ranch) Many communities have discovered the noise from pickle ball courts has forced closure (Denver, Martinez California, Farragut Tennessee, to name a few) after spending community dollars. Be smart, it should a quiet space for the community with gardens and seating areas
- (Eagle Ranch) Love the idea of pickleball courts for Eagle, NOT in this location. Not appropriate given noise, parking of players filling up other spaces and if lighted not good for dark skies
- (Terrace) Free Pickleball courts are a great add to eagle Ty for considering!
- (Capital st) I'm not against pickle ball just not in the park.
- (Old part of town) Put pickleball down by the softball fields, not in the town park
- (Downtown) Save the area for historic value and xeriscape area.
- (Within a couple blocks) Put pickleball by the pool and ice rink
- (First block adjacent to the park) Kathy Heichers historic piece sounds good.
- (Within 500 feet) The pickleball court by the kids playground is not healthy for me kids

- (Downtown Eagle Ranch) The space could be a beautiful park like the area to the south of the Eagle Library. It would have a memorial garden aspect or a tribute to the Native Americans who once occupied this land. Shade structures, s-shaped conversation benches
- (Old Eagle. Within 400ft of proposed courts) Unhealthy for neighborhood and harmful to children in Town Park playground.
- (Eagle @ the Bluffs) We need free recreation.
- (At the park itself. 633 Washington st. Have owned the property for 38 years) I am confused why a parking lot hasn't been proposed. There isn't enough parking for events at the park nor is there adequate parking for businesses in downtown Eagle. So many other issues will be complicated by adding pickleball courts. No issues will be eliminated or resolved by the addition of the courts. It's difficult to believe the town planners have the residents best interest at the forefront of their decision making.
- (Old part of town) Wrong activity for a residential neighborhood
- (A block away) Pickleball does not belong where it affects peoples property values, health and well-being
- (Eby Creek Mesa) pickleball is the fastest sport in the country attracting players from kids to old folks. it's a great community building attraction. Eagle currently has zero courts. this would be amazing
- (Old town resident eagle) We don't want the noise pickleball will bring
- (Eagle) No el dinero se puede usar para poner nuevas canchas de basquetbol y pavimentar los callejones poner más luces en las calles canchas de basquetbol canchas de
- (DOWNTOWN) When will Eagle stop making BAD DECISIONS???The "Paint By Number" Billboards (\$650,000), the \$4,000,000 "Waterpark" that is only utilized 3 months out of the year? They could have used that money to do the improvements on Capitol many years ago!!! When will there be INTELLIGENT CHANGES in Eagle? Pickleball will NOT SAVE the current demise of Eagle. Electric bikes will not save the current demise of Eagle. SMART LEADERSHIP is the ONLY ANSWER. I have NEVER seen SO MANY HOUSES FOR SALE in Eagle. Clearly, the recent leadership doesn't care about the CONGESTION OR THE TRAFFIC. And you think PICKLEBALL is the answer for maybe 4-6 months out of the year at the expense of the peace and quiet currently experienced by the downtown neighborhoods?
- (Downtown Eagle) Pickleball courts in the town park will ruin the quaintness of Eagle. The sound of the ping will carry all the way up to Church Street, as it does in Eagle Vail up on the ridge and Cotton Ranch up on the ridge.
- (4th & Wall Street) I think pickleball courts would be a great addition to the town's amenities but just not in the downtown area & so close to surrounding homes.
- (Downtown Eagle) Pickball courts are impactful for the surrounding homes and make be cause for considerable distressful noise impacts.
- (125 E. Fourth Street. Downtown Eagle.) Pickleball creates a lot of noise and to put them into a residential area is not a good idea! I am totally against this project!
- (Eagle Ranch.) I'm not impacted by the pickleball courts, but do worry about the noise impact on the neighbors. Seems like there are better locations for pickleball.
- (Bull Pasture) Four courts can keep 16 people busy. At no point do I foresee 32 people playing pickleball at once. We have a total of 2 tennis courts in Eagle. 2 would be enough for pickleball too.
- (Bull run) What a great idea to invest in something everyone can use in a part of town that's struggling. This would bring the town a great area for people to hang out .
- (BullRun) Yes! This part of town needs stuff like this
- (older Eagle) maybe just two courts and build more at the pavilion, rec center or fairgrounds area or somewhere where there would all ready be parking and not so close to homes for noise purpose ady be parking and not so close to homes already be parking and not so close to homes. pickleball has become a big thing

- (Eagle Ranch) Live in Eagle Ranch, work on Broadway. Would love to see just more life down on Broadway/down town. Missing some vitality. Just want to see more people in old eagle. Also love the idea of separating it out from Pool/Ice. Lets get some different pockets of kinetic activity going!
- (Down town eagle) By the pool would be a better fit
- (Bull Pasture) We work from our home, and are concerned about noise during the day. Also, the pickleball community is a small section of our population. What about kids (basketball courts, instead?)?
- (Nogal Rd) Add onto the playground or make more covered picnic areas.
- (6th & Wall Street) I am concerned not only the homeowners noise nuisance but county employees will be distracted from their focus as well.
- (Eagle Ranch) I work where in a neighborhood where there is a lot of pickleball drama and fighting...it's just not worth it to serve a small percentage of people. It seems to bring out the ugly.
- (Frost Creek) This area should be for all residents, not just those who play pickleball. And pickleball courts will negatively impact residents nearby because of noise.
- (Broadway) This should be by the ball fields or ice rink.
- (Eagle.) Don't ruin the park!
- (Fair grounds) Pickleball is noisy. There is space for pickle ball by the Fair Grounds (county land?) or the ice skating rink. Not down town where the noise will impact the park
- (Bull Run) This needs to be at the ball fields or ice rink.
- (Eagle Ranch) I like the idea of pickleball courts to activate Town Park. We already have great amenities there with the stage, playground, bathrooms, and ice in winter.
- (Broadway) Pickle ball courts should be located at the ball park, keep the park open
- (Soleil) Love the idea of pickleball. I know there is a lot of heated discussion about the location, so if not in this location, maybe over by the tennis courts and ice rink? That undeveloped land needs some improvement.
- (McIntyre) With the ball fields
- (The Terrace) Pickleball courts would be a huge asset to the town of Eagle an activity that all residents can enjoy (children through older adult years). I do not think that a few homeowners can dictate what happens on town property. If your home is next to a park, it the choice of all residents as to what the park is used for.
- (Capital street) Pickle ball by the ball parks
- (Old Town Eagle-between 6th and 7th on Wall St.) Pickleball courts could be built at Eagle County Fairgrounds/Mtn Rec Sports complex or near Eagle Ice Rink/Pool where dedicated sports area is already established.
- (Old Town Eagle) This is not the right place for pickleball courts. We need more space for picnic and shade areas for the park.
- (Old Town, Howard St) What about a two-court option
- (The Terrace for 30 years) Thank you for including public comment. I'm a 30-year resident of Eagle and original Terrace homeowner. Pickleball courts are long-overdue for Eagle, but I find it hard to believe that PB courts are even being considered next to the historic Eagle County Court house complex. Kathy Heichers' column in the 08/27/26 Vail Daily clearly expresses the reasons why this is not in the best interest of Eagle. The county complex and town park are the most attractive areas of Eagle proper. There are better locations for PB courts with room to grow into a well-planned complex allowing Eagle to become known for it's PB pride. Let's think about the future. rather than spending funds on a short-sighted plan to fill a space that has other options to show respect for Eagle's history. In addition to the reasons Kathy outlined, and to the noise objections, I'm concerned about the owls and other birds who make their homes in the surrounding trees. and the parking that is needed for County business and overflow of Broadway's limited parking. There are few parks offering picnic amenities and quiet solitude within walking distance of

Eagle's core. Please show respect for this site and don't make a short-sighted decision, but a sound future-based decision both financially and that will better serve the PB community in the long-run.

- (Eagle) The courts belong over by the tennis courts part of WECMRD versus taking space for all of Eagle to enjoy.
- (Terrace) What is pickle ball and is that really the best we can come up with? How about an outdoor children's science center where you can learn about geothermal systems and other things
- (Old eagle) Pickleball sounds are loud and annoying. Town park won't be a peaceful spot anymore.
- (Eagle Ranch) Consider quiet paddles like in Beaver Creek

Total comments extracted: 186

EAGLE COUNTY BUILDING
500 BROADWAY STREET
EAGLE, COLORADO

DATE: 10/10/2019
CONCEPT: 10/10/2019
CONCEPT A



PARK
CONCEPT A



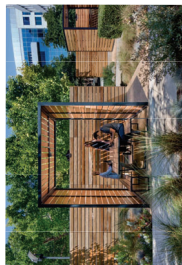
CRUSHER FINES PATHWAY



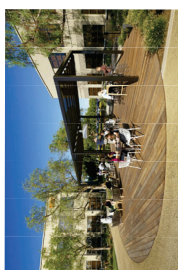
PUBLIC ART



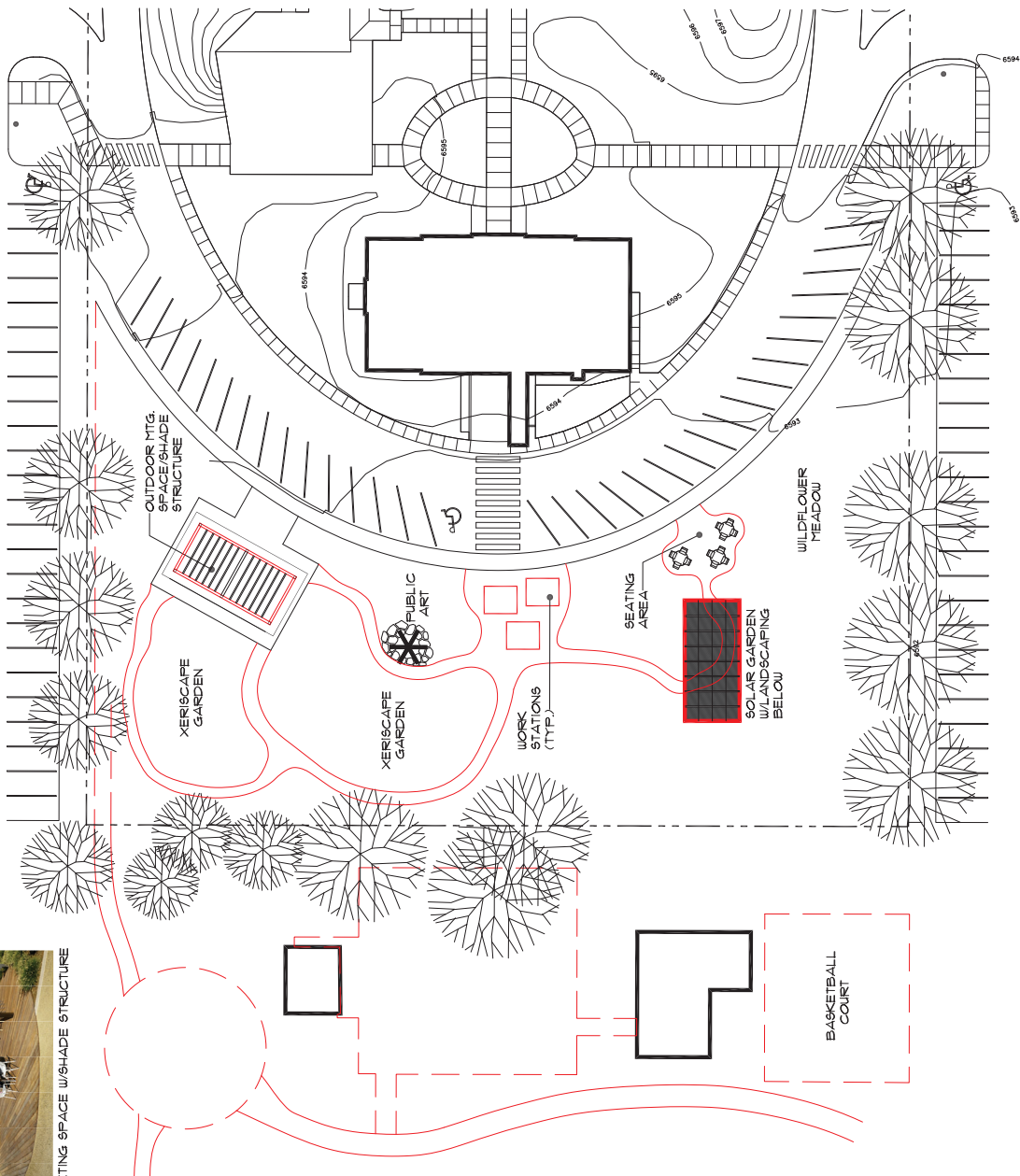
SOLAR GARDEN



MEETING SPACE W/ SHADE STRUCTURE



MEETING SPACE W/ SHADE STRUCTURE



EAGLE COUNTY BUILDING
500 BROADWAY STREET
EAGLE, COLORADO

DATE	REVISIONS	CONCEPT
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	
10/1/2019	CONCEPT A	



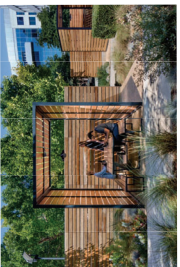
PARK
CONCEPT A



CRUISER FINES PATHWAY



PUBLIC ART



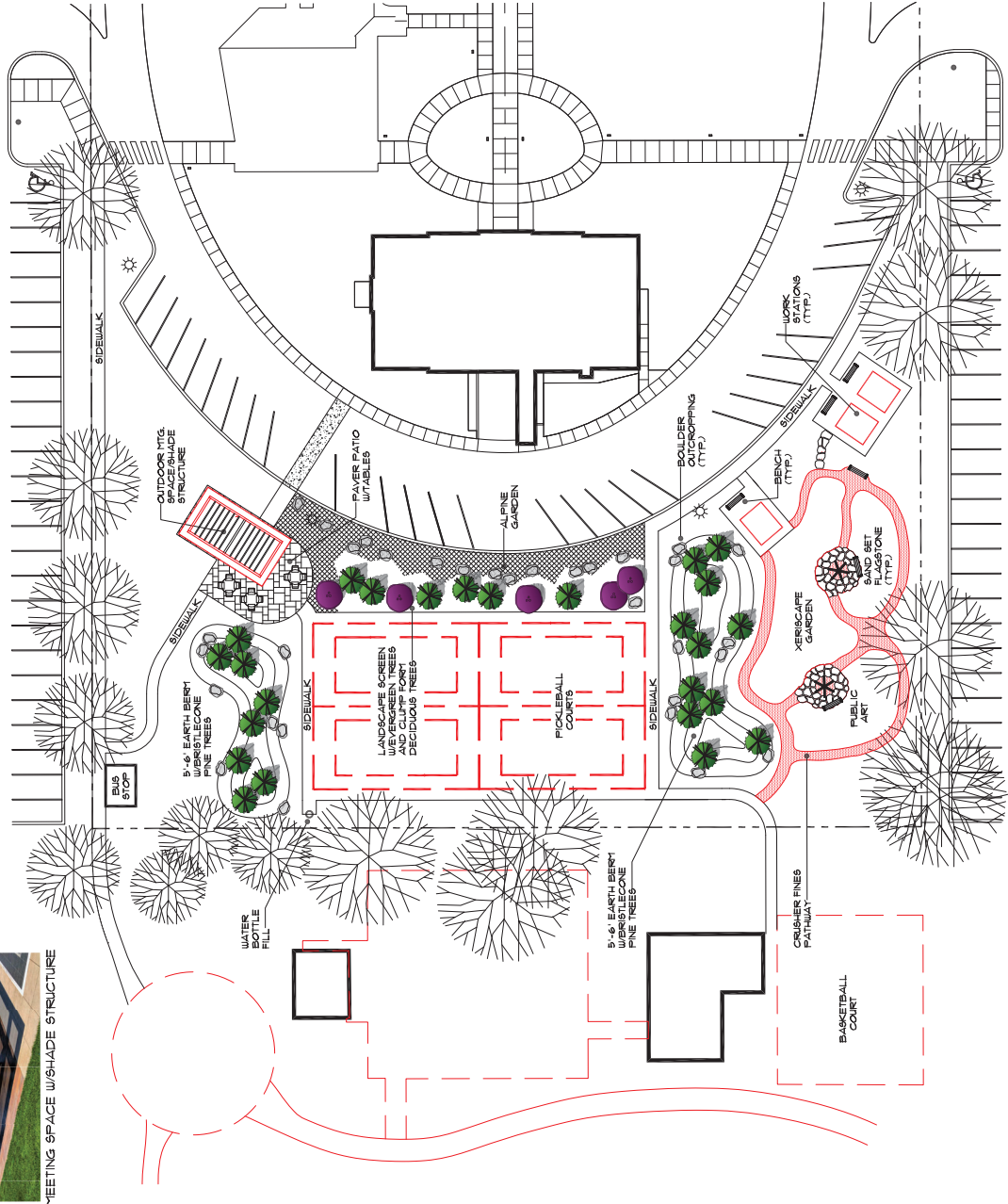
OUTDOOR WORK STATION



XERISCAPE GARDEN



MEETING SPACE W/SHADE STRUCTURE

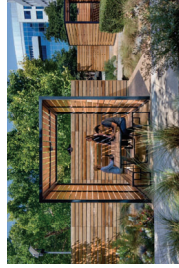




CRUGHER FINES PATHWAY



PUBLIC ART



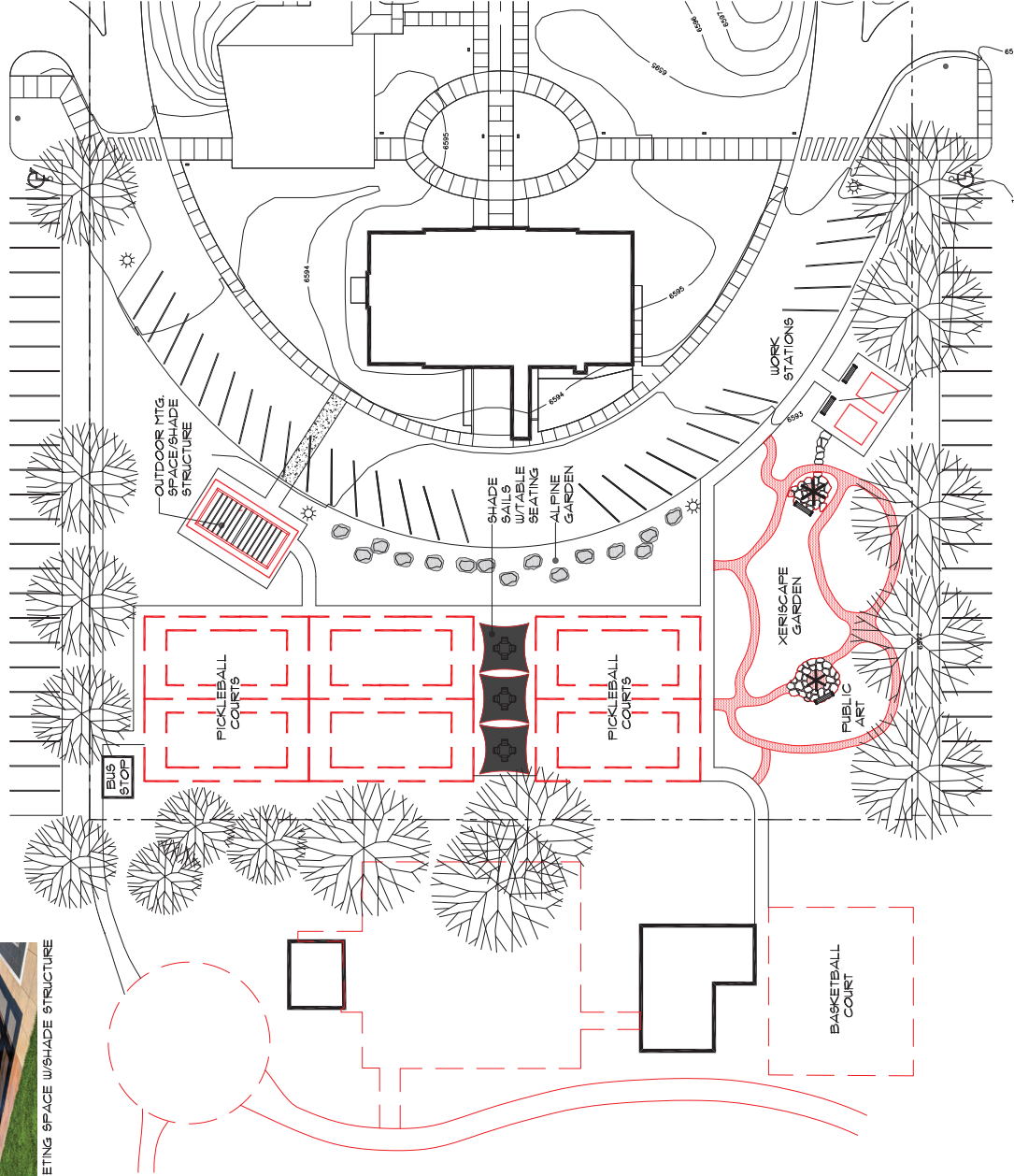
OUTDOOR WORK STATION



SHADE SAILS



MEETING SPACE W/SHADE STRUCTURE



EAGLE COUNTY BUILDING
 500 BROADWAY STREET
 EAGLE, COLORADO

DATE	REVISION	CONCEPT
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	
10/10/2019	CONCEPT A	



PARK
 CONCEPT A

DATE:	09/15/2019	CONCEPT
	09/15/2019	CONCEPT B
	09/15/2019	CONCEPT B-30016



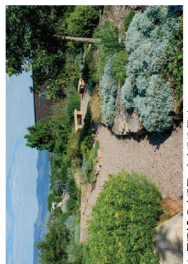
PARK
CONCEPT B



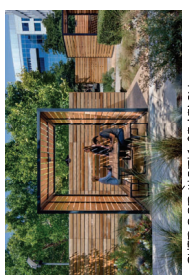
ALPINE GARDEN



PUBLIC ART



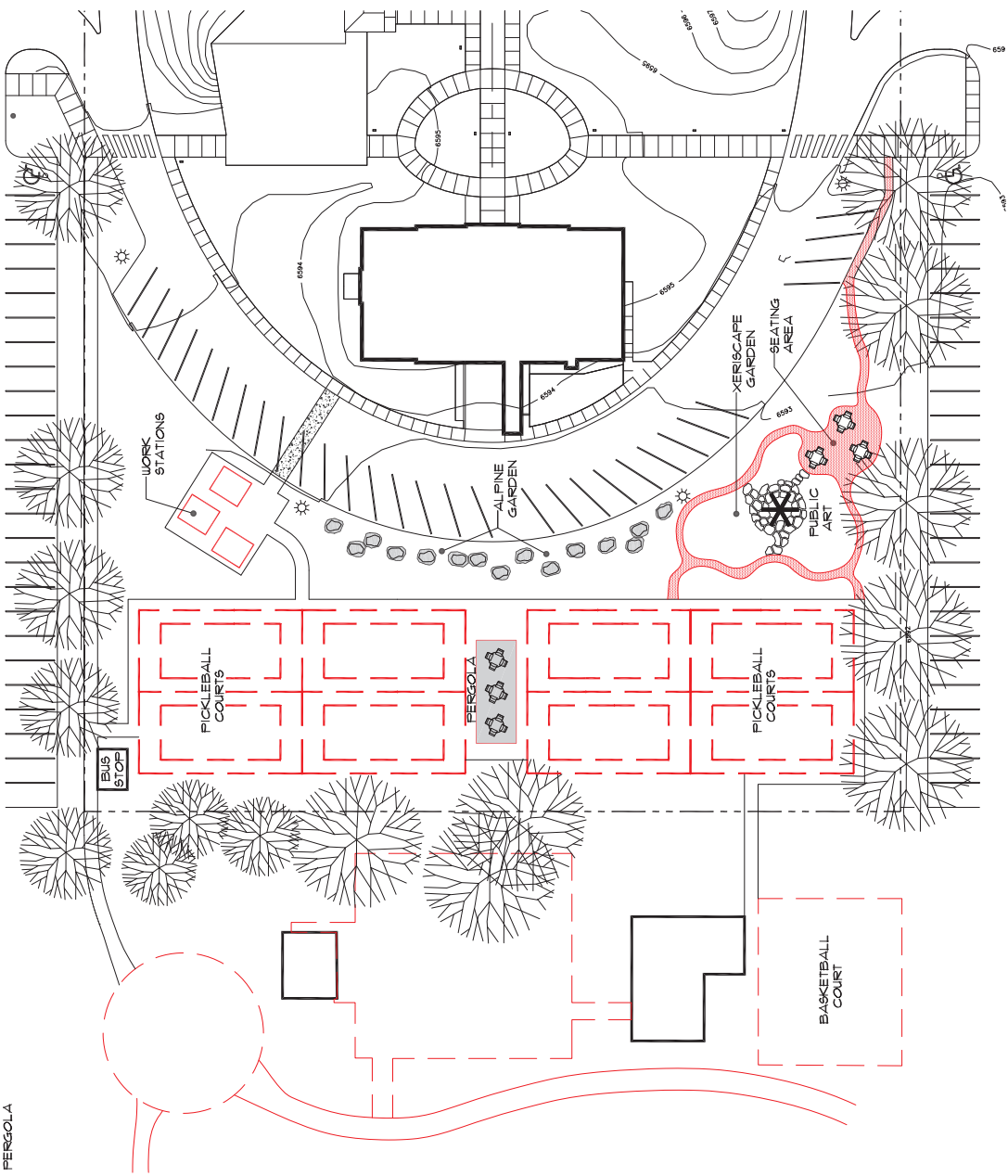
XERISCAPE GARDEN



OUTDOOR WORK STATION

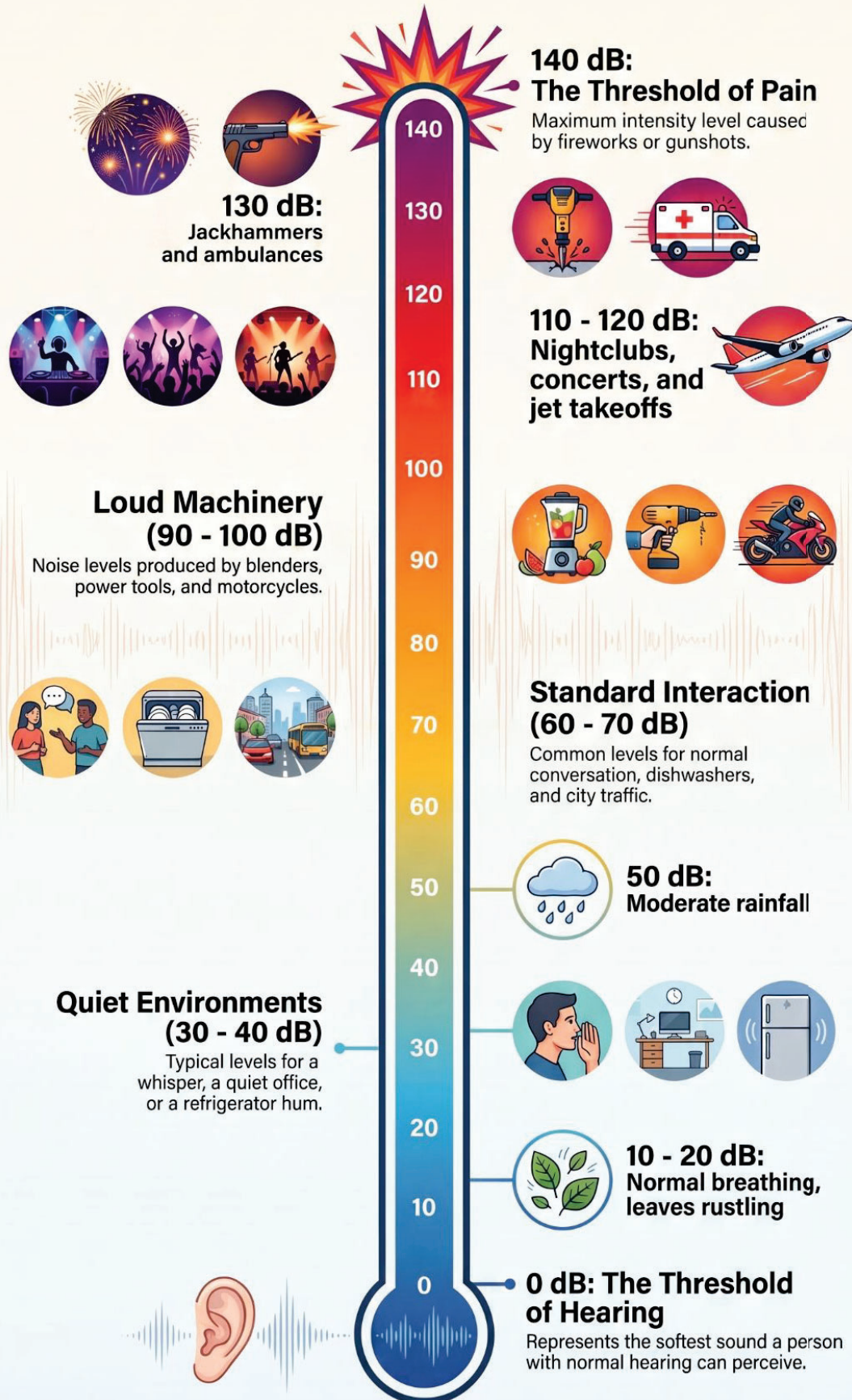


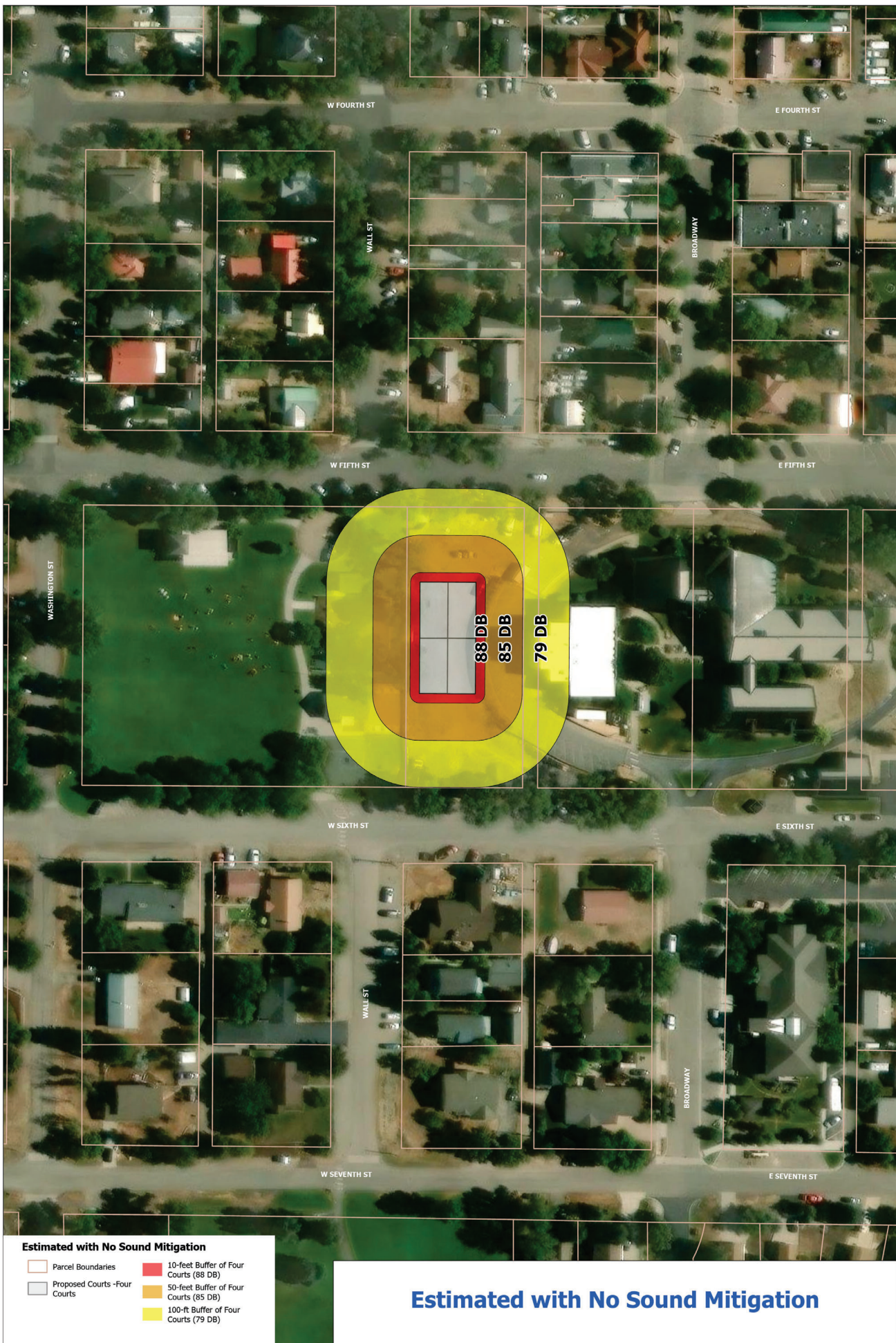
PERGOLA



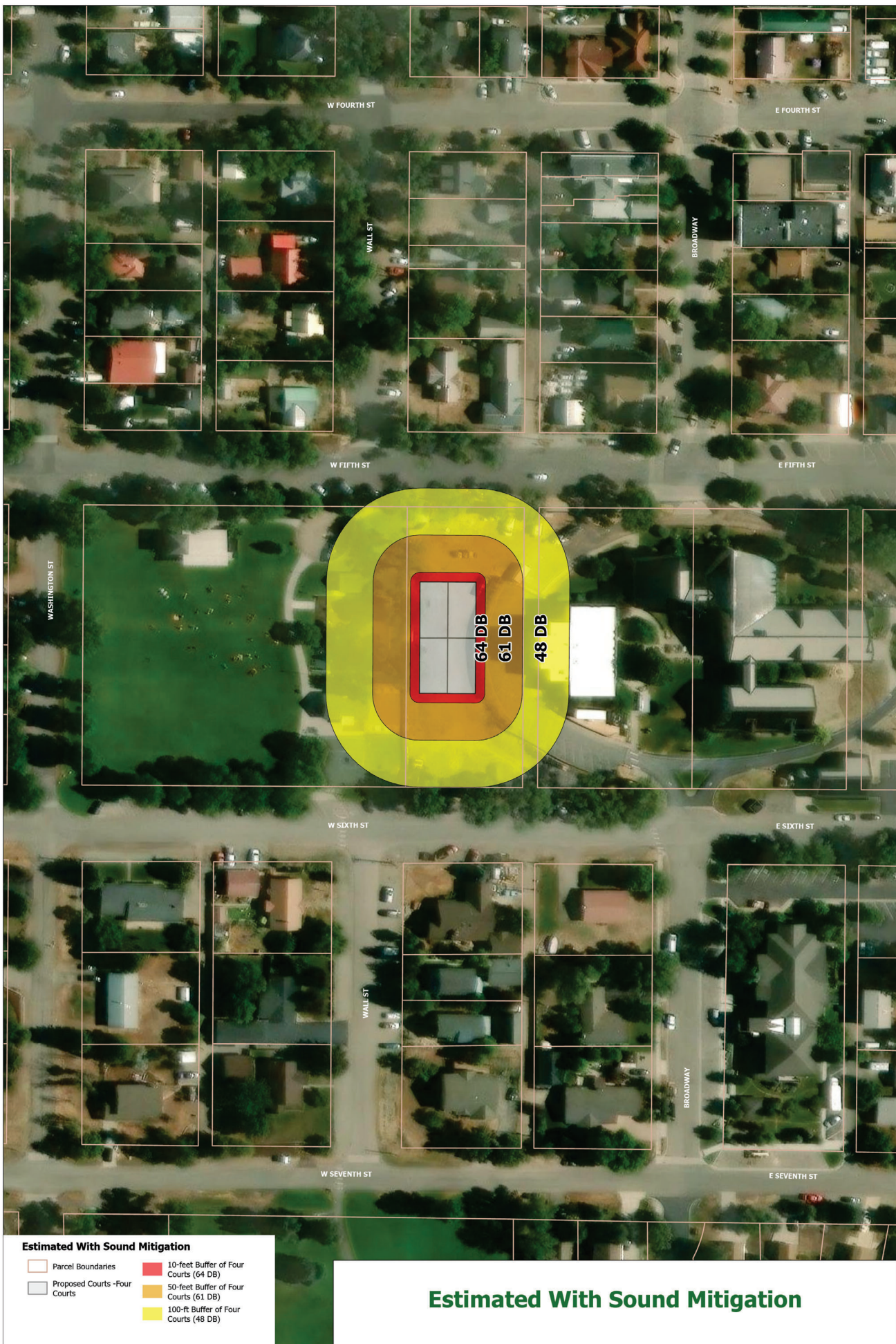
The Decibel Scale:

Measuring Environmental Sound Intensity

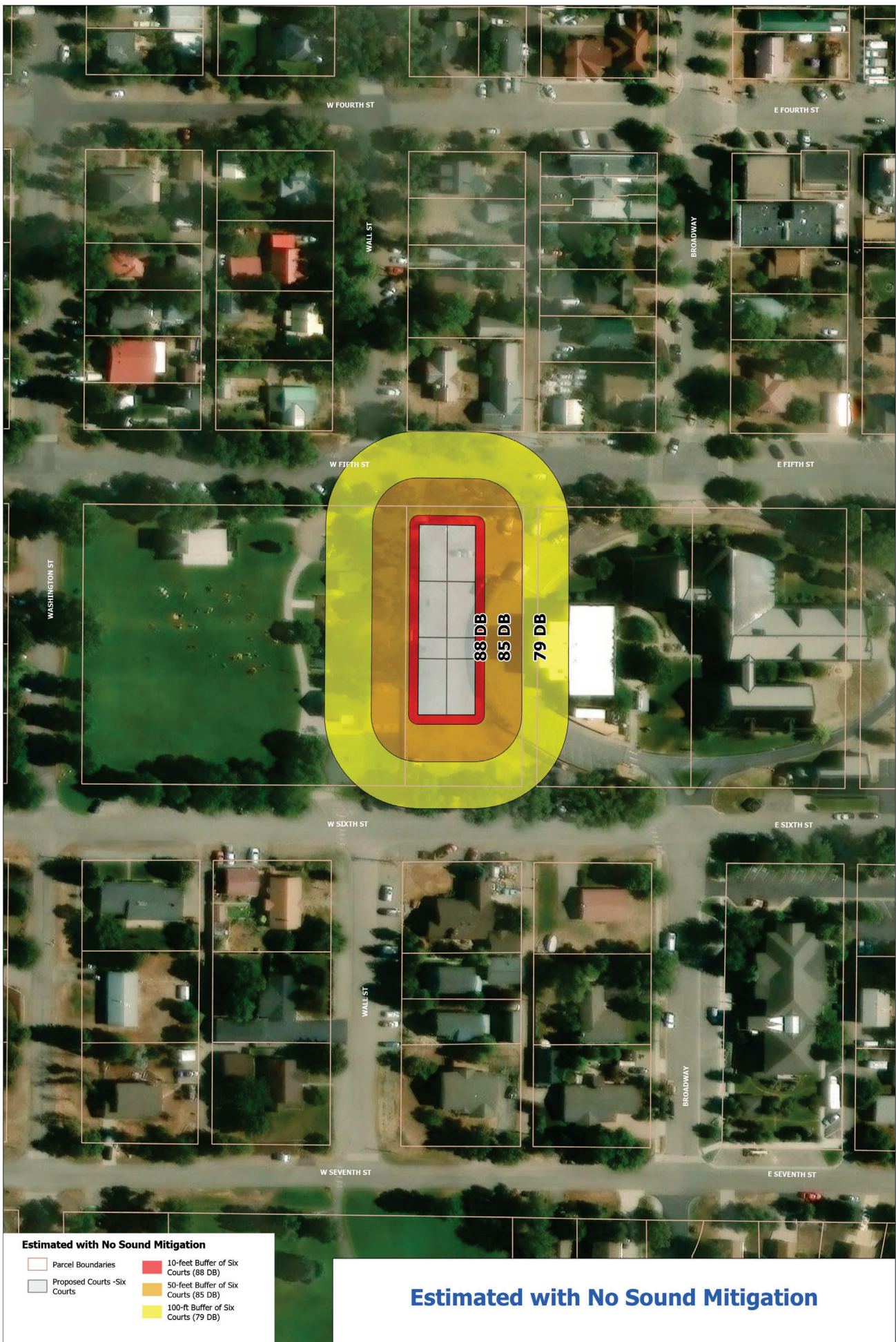




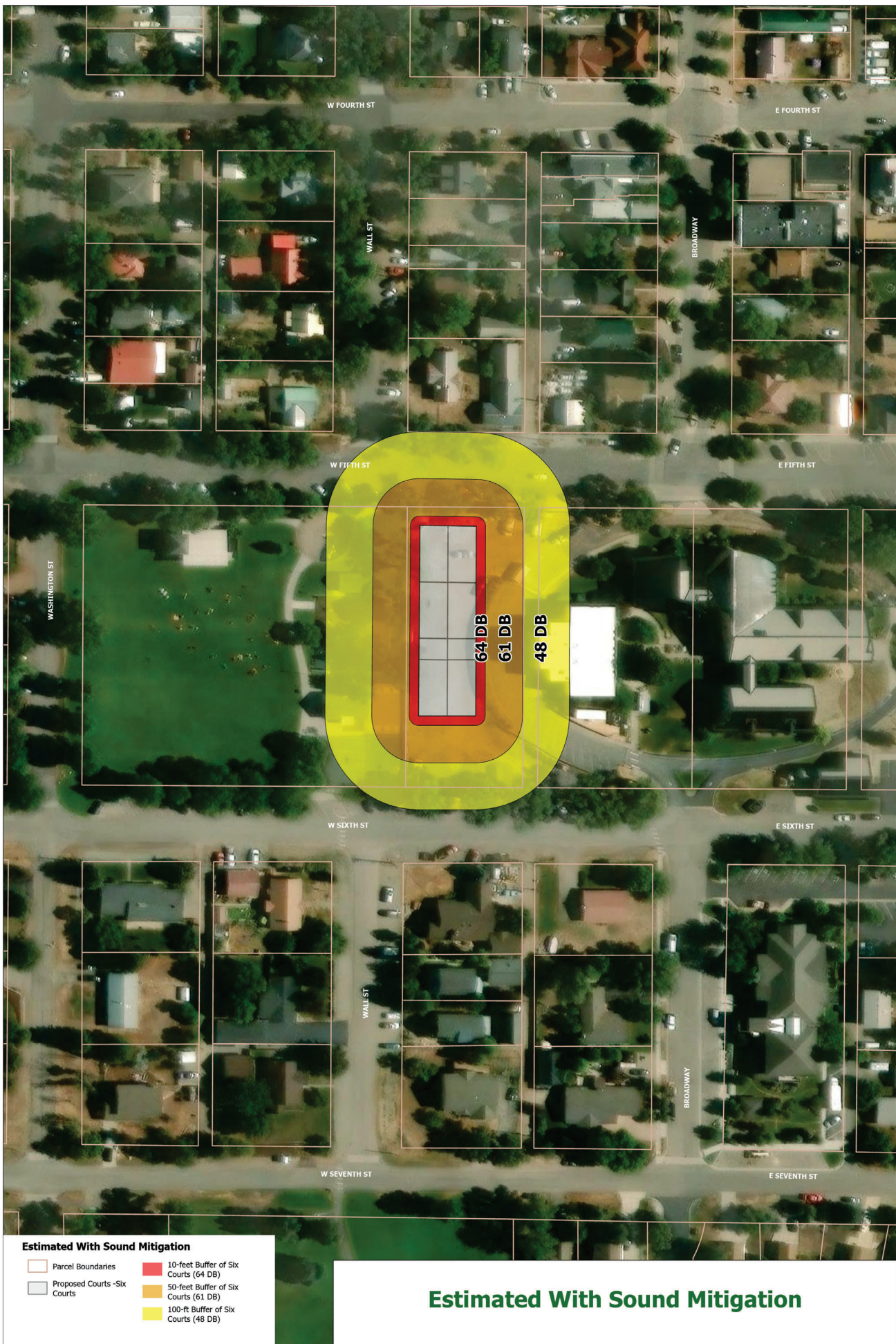
**Pickleball Sound Map:
Four Court**



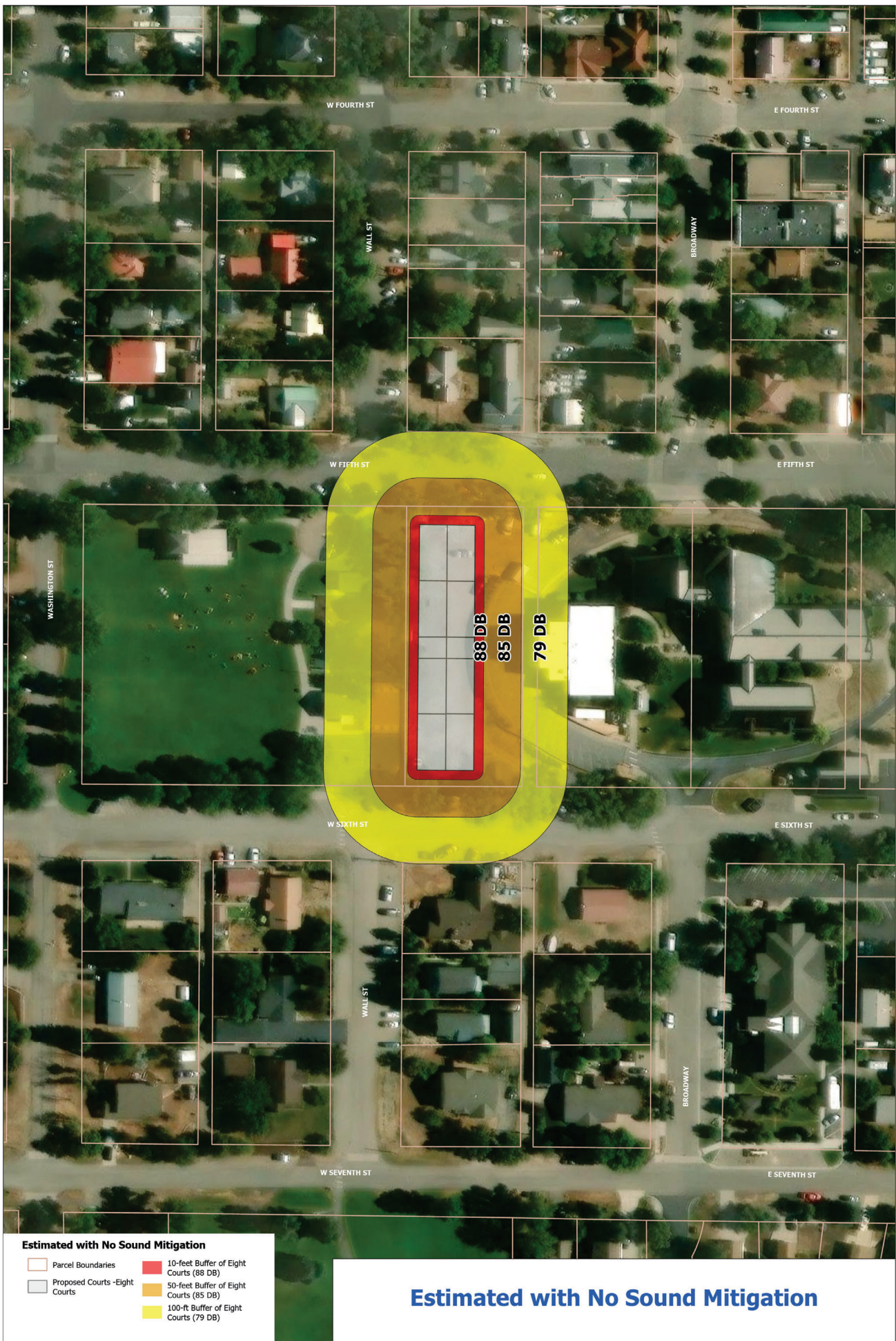
**Pickleball Sound Map:
Four Court**



Pickleball Sound Map:
Six Court



**Pickleball Sound Map:
Six Court**



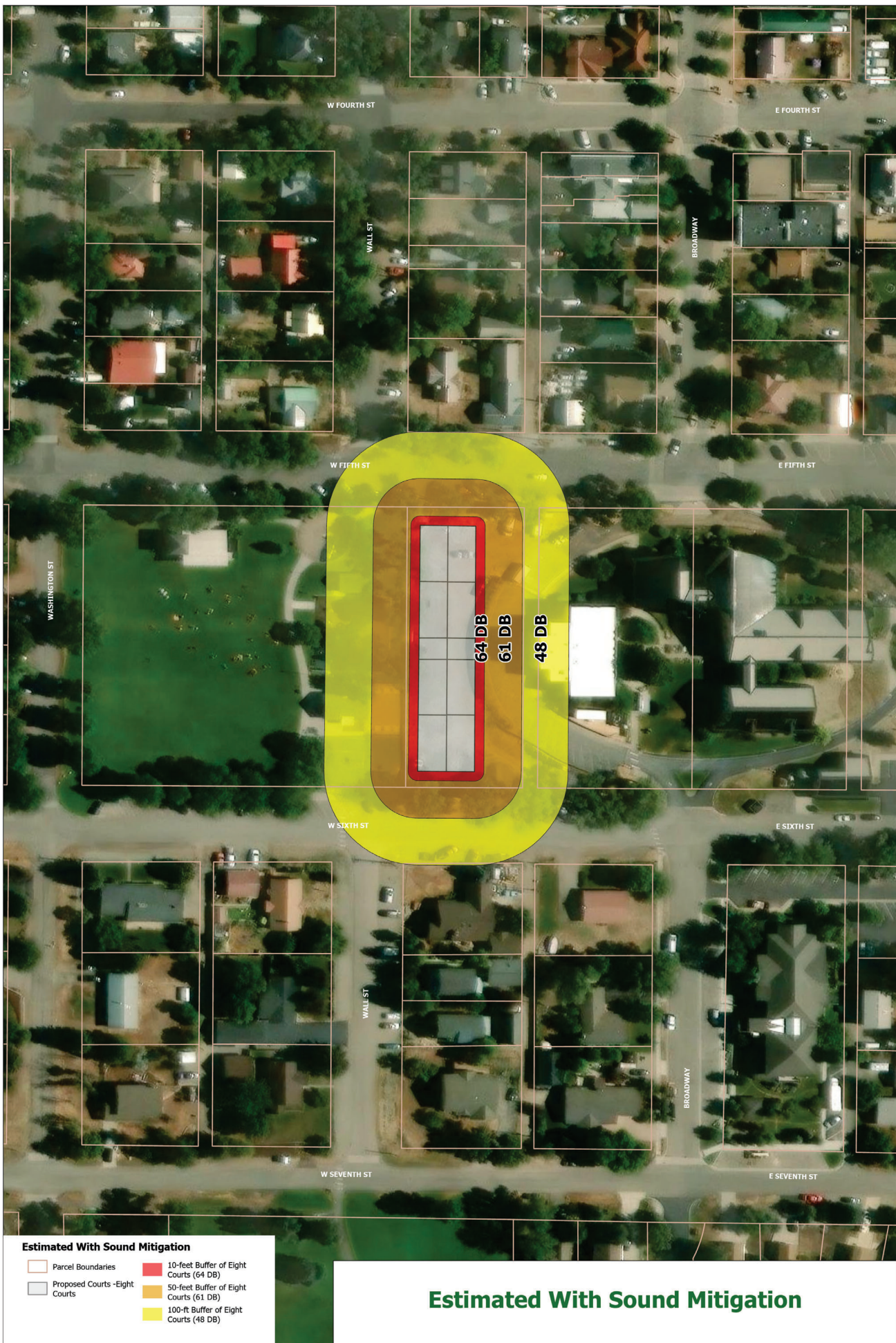
Pickleball Sound Map: Eight Court

Estimated with No Sound Mitigation

0 25 50 US Feet



This map was created by the Eagle County GIS Department.
Use of this map should be for general purpose only.
Eagle County does not warrant the accuracy of the data contained herein.



**Pickleball Sound Map:
Eight Court**



BOARD MEETING ACTION REPORT

Meeting Date: September 16, 2026

Prepared by: Karen Murphy, Finance Manager

SUBJECT: Financial Summary – August 2026

RECOMMENDED ACTION: For information and discussion.

District Financial Summary:

August 2026 Financial Statements:

District operating expenditures (General Fund) year to date as of August 2026 are favorable to budget by \$234,557. YTD expenditure represents 65% of the operating budget. Capital expenditures year to date total \$1,214,789 and represent 54% of the 2026 capital budget.

General Fund Revenues to date show favorable to budget by \$257,614 and represent approximately 88% of the revenues projected for the entire year's budget. It should be noted the Town of Eagle payment of \$250k is included in Other Income.

Cost Center Financial Summaries:

The **CTF** cost center's year-to-date revenue as of August 2026 shows the first two quarters CTF State Distribution from lottery funds, which was within \$1k of budgeted numbers. Field rental revenue has also begun coming into the fund and is exceeding expectations.

In comparison to the FY 2026 annual budget:

Revenues are at 69% \$213,327 received of \$309,705 projected.

Expenditures are at 66% \$286,874 spent of \$436,450 budgeted.

*Expenditures do not include capital projects.

The **Eagle Area's** year-to-date revenue is unfavorable to budget by \$73k, some as a result due to timing (Facility Rentals); however, Youth Sports and Memberships are lower than planned, while Concessions are higher than planned. Expenditure is favorable to budget by \$83kk. Included in the Eagle Pool Operations expense is a \$29k expense that will be reimbursed by the pool construction project.

In comparison to the FY 2026 annual budget:

Revenues are at 64% \$595,695 received of \$924,246 projected.

Expenditures are at 65% \$1,023,769 spent of \$1,568,774 budgeted.

The **Gypsum Area's** year-to-date revenue is on pace with budget, with almost every area at plan except for Aquatics and Fitness. Expenditure is favorable to budget by \$53k.

In comparison to the FY 2026 annual budget:

Revenues are at 67% \$1,196,415 received of \$1,779,208 projected.

Expenditures are at 65% \$1,504,675 spent of \$2,327,768 budgeted.

The **Edwards Area's** year-to-date revenue is favorable to the budget by \$23k and expenditure is favorable to budget by \$37k.

In comparison to the FY 2026 annual budget:

Revenues are at 68%	\$450,673 received of \$659,849 projected.
---------------------	--

Expenditures are at 64%	\$678,723 spent of \$1,066,239 budgeted.
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Outdoor Recreation's year-to-date revenue is unfavorable to budget by \$49k, some due to timing with Monument Trips planned this fall. Expenditure is favorable to budget by \$2k.

In comparison to the FY 2026 annual budget:

Revenues are at 78%	\$182,106 received of \$233,975 projected.
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Expenditures are at 71%	\$286,344 spent of \$402,860 budgeted.
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ATTACHMENTS: None

Mountain Recreation Metropolitan District
Combined Balance Sheet
As of period indicated

Account Name	December 31, 2025					August 31, 2026				
	General Fund	CTF	CPF	Long term Assets/Liab	Total	General Fund	CTF	CPF	Long term Assets/Liab	Total
Alpine Checking - 0.02%	17,060	13,946	-	-	31,006	103,002	13,946	-	-	116,949
CSIP - CSIP Liquid 3.74%	2,362,723	-	1,963,375	-	4,326,098	4,249,389	-	1,963,375	-	6,212,764
Alpine MM - 3.40%	213,590	-	-	-	213,590	218,524	-	-	-	218,524
First Bank Time deposit account 3.15% 2/11/27	111,204	-	-	-	111,204	111,204	-	-	-	111,204
Petty cash	700	-	-	-	700	700	-	-	-	700
MBS Cash	9,144	-	-	-	9,144	5,040	-	-	-	5,040
Accrued interest	7,537	-	-	-	7,537	7,537	-	-	-	7,537
City Fed CR UN 3.95% 01/12/29	248,161	-	-	-	248,161	248,161	-	-	-	248,161
Rockland Fed CR UN 4.35% 12/29/28	250,954	-	-	-	250,954	250,954	-	-	-	250,954
Morgan Stanley NA 1/9% 1/30/25	-	-	-	-	-	-	-	-	-	-
Merrick Bank CD 1.15% 11/30/26	234,749	-	-	-	234,749	234,749	-	-	-	234,749
Live Oak Bank 1.2% 12/10/2026	234,708	-	-	-	234,708	234,708	-	-	-	234,708
St Bk of India CD 1.1% 12/10/25	-	-	-	-	-	-	-	-	-	-
Savannah 4.10% 12/29/2027	246,860	-	-	-	246,860	246,860	-	-	-	246,860
Alliant CR UN 4.85% 12/30/27	250,392	-	-	-	250,392	250,392	-	-	-	250,392
Dort Finl CD 4.25% 2/10/28	247,675	-	-	-	247,675	247,675	-	-	-	247,675
Alaska CU 4.60% 3/8/28	249,520	-	-	-	249,520	249,520	-	-	-	249,520
First Western Trust CD	250,000	-	-	-	250,000	250,000	-	-	-	250,000
Credit Card Receivables	9,387	-	-	-	9,387	9,310	-	-	-	9,310
Deposit Reconciliation account	44,507	-	-	-	44,507	45,330	-	-	-	45,330
Total cash	4,988,871	13,946	1,963,375	-	6,966,193	6,963,055	13,946	1,963,375	-	8,940,376
Due from TOG	232,976				232,976	154,130				154,130
Due From County Treasurer	21,385				21,385	-				-
Accounts Receivable	48,225				48,225	143,440				143,440
Property Tax Receivable	4,996,484				4,996,484	87,022				87,022
Prepaid Expenses	131,435				131,435	-				-
Contribution Receivable	416,683				416,683	232,974				232,974
Lease Receivable - NPV	163,939				163,939	163,939				163,939
Right to use leased assets, net				10,776	10,776				10,776	10,776
Fixed Assets				22,713,848	22,713,848				22,713,848	22,713,848
Accumulated Depreciation				(8,976,236)	(8,976,236)				(8,976,236)	(8,976,236)
Total Assets	10,767,023	13,946	1,963,375	13,748,388	26,492,733	7,590,430	13,946	1,963,375	13,748,388	23,316,139

Mountain Recreation Metropolitan District
Combined Balance Sheet
As of period indicated

Account Name	December 31, 2025					August 31, 2026				
	General Fund	CTF	CPF	Long term Assets/Liab	Total	General Fund	CTF	CPF	Long term Assets/Liab	Total
Accounts Payable	264,933				264,933	84,753				84,753
Gift card liabilities / Unapplied Credit	4,001				4,001	3,002				3,002
Payroll Liabilities	93,432				93,432	97,494				97,494
401A (SS Replacement)	-				-	-				-
457 Retirement	(0)				(0)	(0)				(0)
HSA ER contributions	-				-	4,253				4,253
Deferred Revenue	175,117				175,117	142,412				142,412
Compensated Absences				160,193	160,193				160,193	160,193
Lease obligations - NPV		-	-	10,776	10,776		-	-	10,776	10,776
Total Liabilities	537,483	-	-	170,969	708,452	331,914	-	-	170,969	502,883
Deferred property taxes revenue	4,996,484			-	4,996,484	87,022			-	87,022
Deferred Inflows - related to leases	156,509				156,509	156,509				156,509
Total Deferred Inflow of Resources	5,152,993	-	-	-	5,152,993	243,531	-	-	-	243,531
Invested in Fixed Assets, net of related debt	-			13,737,612	13,737,612				13,737,612	13,737,612
Net Assets - Restricted TABOR	341,064				341,064	250,137				250,137
Net Assets - Restricted CPF			1,963,375		1,963,375			1,963,375		1,963,375
Net Assets - Restricted CTF		13,946			13,946		13,946			13,946
Net Assets - Restricted Capital and Op Reserve	1,364,258				1,364,258	1,530,064				1,530,064
Net Assets - Unrestricted	3,371,225			(160,193)	3,211,032	5,234,784			(160,193)	5,074,591
Total Equity	5,076,547	13,946	1,963,375	13,577,419	20,631,288	7,014,985	13,946	1,963,375	13,577,419	22,569,725
Total Liabilities, Deferred Inflows and Net Assets	10,767,023	13,946	1,963,375	13,748,388	26,492,733	7,590,430	13,946	1,963,375	13,748,388	23,316,140

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 All Funds

	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
Revenue	Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
Assessed Valuation	1,274,974,850	1,368,899,690						
Mill Levy	3.650	3.650						
Mill Levy credit	0.000	0.000						
Property taxes	4,625,992	4,996,484	4,846,589	4,909,462	62,873	49,965	79,397	29,432
Specific ownership taxes	231,063	224,842	149,835	124,456	(25,379)	18,729	20,550	1,821
Property tax penalties and Interest	9,154	5,000	3,332	5,436	2,104	417	1,815	1,398
Eagle Area	871,494	924,246	668,497	595,695	(72,802)	68,763	54,435	(14,329)
Gypsum Area	1,671,158	1,779,208	1,196,543	1,196,415	(128)	148,758	128,253	(20,505)
Edwards Area	614,017	659,849	427,618	450,673	23,054	41,558	45,146	3,588
Outdoor Recreation	238,588	233,975	228,499	182,106	(46,393)	2,663	5,776	3,113
Investment Income	341,295	190,000	126,616	180,633	54,017	15,827	25,383	9,556
Sponsorship revenue	17,500	20,000	20,000	9,844	(10,156)	-	-	-
Contribution Income	25,000	-	-	20,943	20,943	-	-	-
Scholarship Revenue	1,203	-	-	352	352	-	-	-
Program sponsorship revenue	10,250	17,500	17,500	8,500	(9,000)	-	-	-
Event sponsorship	1,000	-	-	1,000	1,000	-	-	-
Fiesta Americas Revenue	54,700	-	-	-	-	-	-	-
Other Income - Capital	-	-	-	-	-	-	-	-
Other Income	8,313	-	-	257,129	257,129	-	-	-
Conservation Trust Fund (CTF)	284,766	309,705	177,435	213,327	35,892	44,500	(3,050)	(47,550)
Total Revenue	9,005,492	9,360,809	7,862,465	8,155,971	293,506	391,180	357,705	(33,475)
Expenditures								
Administration	1,864,315	2,122,507	1,466,882	1,376,489	90,392	145,497	129,506	15,991
Eagle Area	1,356,878	1,568,774	1,106,471	1,023,769	82,702	177,263	122,299	54,964
Eagle cost recovery	64%	59%	60%	58%				
Gypsum Area	2,137,105	2,327,768	1,557,553	1,504,675	52,878	201,763	137,622	64,141
Gypsum cost recovery	78%	76%	77%	80%				
TOG reimbursement	(232,974)	(274,280)	(180,505)	(154,130)	26,375	(26,503)	(4,685)	21,818
Edwards Area	952,858	1,066,239	715,693	678,723	36,970	92,490	68,822	23,668
Edwards cost recovery	64%	62%	60%	66%				
Outdoor Recreation (OR)	374,296	402,860	284,334	286,344	(2,010)	52,654	50,658	1,996
OR cost Recovery	64%	58%	80%	64%				
Conservation Trust Fund (CTF)	368,811	436,450	297,827	286,874	10,953	36,099	26,156	9,942
	77%	71%	60%	74%		123%	-12%	
Total Expenditures before capital	6,821,288	7,650,318	5,248,255	5,002,744	298,261	679,263	530,379	192,520
Capital Expenditures								
Capital Expenditures - GF	1,742,122	-	-	-		-	-	-
Capital Expenditures - CPF	-	1,303,180	1,075,980	874,789	201,191	13,524	15,228	(1,705)
Capital Expenditures - CTF	97,612	944,000	442,948	340,000	102,948	500	-	500
Total Capital Expenditures	1,839,734	2,247,180	1,518,928	1,214,789	304,139	14,024	15,228	(1,205)
Fund transfer (to)/from CTF	181,657	(1,070,745)	(563,341)	(413,547)	149,794	-	(29,206)	(29,206)
Fund transfer (to)/from GF	(181,657)	1,070,745	563,341	413,547	(149,794)	-	29,206	29,206
Fund transfer (to)/from CPF	1,500,000	(1,303,180)	(1,075,980)	(874,789)	201,191	(13,524)	(15,228)	(1,705)
Fund transfer (to)/from GF	(1,500,000)	1,303,180	1,075,980	874,789	(201,191)	13,524	15,228	1,705
Excess revenue over/(under) Exp.	344,470	(536,689)	1,095,282	1,938,438	843,156	(302,106)	(187,902)	114,204
Beg. Fund Balance	6,704,421	6,432,422	6,432,422	7,048,891				
Fund transfer - Capital reserve to CPF	-	-	-	-				
Fund transfer - Capital reserve from GF	-	-	-	-				
Ending Fund Balance	7,048,891	5,895,733	7,527,704	8,987,329				
FB breakdown								
Tabor restricted fund balance	341,064	382,516	382,516	250,137				
Operating Reserve	1,364,258	1,530,064	1,530,064	1,530,064				
Capital Project Fund	1,963,375	1,974,176	1,974,176	1,963,375				
Conservation Trust Fund	13,946	13,946	13,946	13,946				
Unrestricted	3,366,247	1,995,031	3,627,002	5,229,806				

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

	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
	Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
Revenue								
Assessed Valuation	1,274,974,850	1,368,899,690						
Mill Levy	3.650	3.650						
Mill Levy credit	0.000	(0.100)						
Property taxes	4,625,992	4,996,484	4,846,589	4,909,462	62,873	49,965	79,397	29,432
Specific ownership taxes	231,063	224,842	149,835	124,456	(25,379)	18,729	20,550	1,821
Property tax penalties and Interest	9,154	5,000	3,332	5,436	2,104	417	1,815	1,398
Eagle Area	871,494	924,246	668,497	595,695	(72,802)	68,763	54,435	(14,329)
Gypsum Area	1,671,158	1,779,208	1,196,543	1,196,415	(128)	148,758	128,253	(20,505)
Edwards Area	614,017	659,849	427,618	450,673	23,054	41,558	45,146	3,588
Outdoor Recreation	238,588	233,975	228,499	182,106	(46,393)	2,663	5,776	3,113
Investment Income	341,295	190,000	126,616	180,633	54,017	15,827	25,383	9,556
Sponsorship revenue	17,500	20,000	20,000	9,844	(10,156)	-	-	-
Contribution Income	25,000	-	-	20,943	20,943	-	-	-
Scholarship Revenue	1,203	-	-	352	352	-	-	-
Program sponsorship revenue	10,250	17,500	17,500	8,500	(9,000)	-	-	-
Event sponsorship	1,000	-	-	1,000	1,000	-	-	-
Grant Revenue	54,700	-	-	-	-	-	-	-
Grant Revenue- CHF	-	-	-	-	-	-	-	-
Other Income	8,313	-	-	257,129	257,129	-	-	-
Total Revenue	8,720,726	9,051,104	7,685,030	7,942,644	257,614	346,680	360,755	14,075
Expenditures								
Administration	1,864,315	2,122,507	1,466,882	1,376,489	90,392	145,497	129,506	15,991
Eagle Area	1,356,878	1,568,774	1,106,471	1,023,769	82,702	177,263	122,299	54,964
Eagle cost recovery	64%	59%	60%	58%				
Gypsum Area	2,137,105	2,327,768	1,557,553	1,504,675	52,878	201,763	137,622	64,141
Gypsum cost recovery	78%	76%	77%	80%				
TOG reimbursement	(232,974)	(274,280)	(180,505)	(154,130)	(26,375)	(26,503)	(4,685)	(21,818)
Edwards Area	952,858	1,066,239	715,693	678,723	36,970	92,490	68,822	23,668
Edwards cost recovery	64%	62%	60%	66%				
Outdoor Recreation (OR)	374,296	402,860	284,334	286,344	(2,010)	52,654	50,658	1,996
OR cost Recovery	64%	58%	80%	64%				
Total Expenditures before capital	6,452,477	7,213,869	4,950,427	4,715,870	234,557	643,164	504,223	138,942
Capital Expenditures								
Capital Expenditures - GF	1,742,122	1,303,180	1,075,980	874,789	201,191	13,524	15,228	(1,705)
Total Capital Expenditures	1,742,122	1,303,180	1,075,980	874,789	201,191	13,524	15,228	(1,705)
Fund transfer (to)/from CTF	(181,657)	(1,070,745)	(563,341)	(413,547)	149,794	-	(29,206)	(29,206)
Fund transfer (to)/from CPF	(1,500,000)	(1,303,180)	(1,075,980)	(874,789)	201,191	(13,524)	(15,228)	(1,705)
Excess revenue over/(under) Exp.	586,591	(536,689)	19,302	1,063,649	641,965	(296,484)	(203,131)	(154,073)
Beg. Fund Balance	4,484,978	5,723,378	5,723,378	3,571,569				
Fund transfer - Capital reserve to CPF	(1,500,000)							
Ending Fund Balance	3,571,569	5,186,689	5,742,680	4,635,219				
FB breakdown								
Tabor restricted fund balance	341,064	197,000	203,000	203,000				
Operating Reserve	1,364,258	1,637,696	1,556,662	1,560,445				
Capital Reserve	-	-	-	-				
Unrestricted	1,866,247	3,351,993	3,983,018	2,871,774				

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

Account Number	Account Name	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month			Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August	Actual	Favorable/ (Unfavor)
25-10-100-4150	CTF State Distributions	158,212	160,000	80,000	78,965	(1,036)	-	-	-	-
25-10-100-4409	CTF - Grant and Sponsorship Revenue	8,400	-	-	750	750	-	-	-	-
25-60-400-4257	CTF - Eagle Complex Field Rentals	47,544	51,420	33,420	52,049	18,629	21,000	(1,800)	(22,800)	(22,800)
25-70-400-4257	CTF - Freedom Park Field Rentals	70,610	98,285	64,015	81,563	17,548	23,500	(1,250)	(24,750)	(24,750)
25-70-400-4500	CTF - Freedom Park Eagle County Reimb	-	-	-	-	-	-	-	-	-
Total Revenue		284,766	309,705	177,435	213,327	35,892	44,500	(3,050)	(47,550)	
Expenditures										
25-60-400-5000	Eagle Complex Salaries	48,180	37,977	25,308	24,998	309	3,163	2,949	214	
25-60-401-5001	Eagle Complex Maint. Hourly - FT	18,724	24,956	16,630	21,202	(4,571)	2,079	2,933	(854)	
25-60-401-5002	Eagle Complex Maint. Hourly Wages - PT	3,760	12,000	7,997	147	7,850	1,000	-	1,000	
25-60-400-5010	401a Payroll Tax	2,831	3,664	2,442	1,762	680	305	229	77	
25-60-400-5013	Medicare and other taxes	1,074	1,087	724	679	45	91	88	2	
25-60-400-5014	Unemployment	148	150	100	94	6	12	12	0	
25-60-400-5020	Medical Coverage Premiums	15,855	18,481	12,316	13,222	(906)	1,539	-	1,539	
25-60-400-5040	Retirement Benefits - 457 Match	5,185	4,720	3,145	2,397	748	393	272	121	
25-60-400-6105	Eagle Complex Maintenance Equipment	2,543	10,000	6,664	8,701	(2,037)	833	-	833	
25-60-400-6108	Eagle Complex Sports Equipment/Goals	500	1,000	666	1,155	(489)	83	-	83	
25-60-400-6402	Eagle Complex Electric	22,829	20,000	13,328	10,882	2,446	1,666	-	1,666	
25-60-400-6403	Eagle Complex Internet and IT Equipment	1,610	2,880	1,919	812	1,107	240	116	124	
25-60-400-6404	Eagle Complex Natural Gas	499	4,900	3,265	216	3,050	408	27	382	
25-60-400-6405	Eagle Complex Trash Service	3,483	2,250	1,499	2,494	(994)	187	957	(770)	
25-60-400-6407	Eagle Complex Portable Toilets	5,333	1,750	1,166	-	1,166	146	-	146	
25-60-400-6408	Eagle Complex Water/Sewer	143	1,500	1,000	-	1,000	125	-	125	
25-60-401-6107	Eagle Complex Maintenance Supplies	6,721	15,300	10,196	3,107	7,089	1,274	-	1,274	
25-60-401-6363	Eagle Complex Maintenance Service	13,254	16,395	10,926	18,723	(7,797)	1,366	233	1,133	
25-70-401-5000	Freedom Park Maintenance Salaries	33,311	53,080	35,373	34,691	682	4,422	4,093	329	
25-70-401-5001	Freedom park Maint. hourly Wages - FT	18,841	26,911	17,933	16,691	1,242	2,242	2,090	152	
25-70-401-5002	Freedom Park Maint. Hourly Wages - PT	13,902	10,000	6,664	14,043	(7,379)	833	2,996	(2,163)	
25-70-100-5010	401a Payroll Tax	2,600	4,425	2,949	2,488	461	369	355	14	
25-70-100-5013	Medicare and other taxes	992	1,305	870	958	(88)	109	137	(28)	
25-70-100-5014	Unemployment	137	180	120	132	(12)	15	19	(4)	
25-70-100-5020	Medical Coverage Premiums	16,731	17,306	11,533	13,045	(1,512)	1,442	-	1,442	
25-70-100-5040	Retirement Benefits - 457 Match	4,933	5,999	3,998	3,190	808	500	332	168	
25-70-400-6108	Freedom Park Sports Equipment/Goals	-	3,000	1,999	1,045	954	250	-	250	
25-70-400-6405	Freedom Park Trash Service	7,579	7,600	5,000	5,434	(434)	700	723	(23)	
25-70-400-6408	Water / Sewer / Trash	576	-	0	-	-	-	-	-	
25-70-401-6105	Freedom Park Maintenance Equipment	7,011	37,620	1,950	4,493	(2,543)	-	-	-	
25-70-401-6107	Freedom Park Maintenance Supplies	45,467	36,414	31,777	26,594	5,183	1,700	770	930	
25-70-401-6200	Freedom Park Janitorial Services Contract	25,394	20,650	26,294	27,955	(1,661)	5,704	5,787	(83)	
25-70-401-6201	Freedom Park Maint. Services Contract	15,642	7,400	15,950	7,055	8,895	950	-	950	
25-70-401-6240	FP Outdoor Ice Rink Maint. Expense	5,718	2,100	500	92	408	-	40	(40)	
25-80-400-6220	McCoy Park Maint. Services Contract	1,288	4,500	2,999	500	2,499	375	-	375	
25-80-400-6312	McCoy Park Property Lease	3,211	1,750	1,166	2,000	(834)	146	1,000	(854)	
25-80-400-6402	McCoy Park Electric	809	700	466	551	(85)	58	-	58	
25-80-400-6405	McCoy Park Trash Service	-	-	0	-	-	-	-	-	
25-80-400-6407	McCoy Park Portable Toilets	3,200	4,250	2,832	1,800	1,032	354	-	354	
25-80-400-7020	McCoy Park Equipment	-	-	0	-	-	-	-	-	
25-80-401-6107	McCoy Park Maintenance Supplies	1,500	2,250	1,499	934	565	187	-	187	
25-80-400-7015	McCoy Park Picnic/Playground	7,298	10,000	6,664	12,595	(5,931)	833	-	833	
Total Expenditures		368,811	436,450	297,827	286,874	10,953	36,099	26,156	9,942	

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

Account Number	Account Name	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month			Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August	Actual	Favorable/ (Unfavor)
25-60-400-7062	Capital Expenditures									
	Eagle Complex Capital Improvement	552	900,000	400,950	340,000	60,950	-	-	-	-
	Vehicle & Equipment Replacement (CTF)	-	38,000	38,000	-	38,000	-	-	-	-
	Freedom Park Improvements	97,060	6,000	3,998	-	3,998	500	-	-	500
	FP Outdoor Ice Rink - Capital Improvement	-	-	-	-	-	-	-	-	-
	Eagle Complex Minor Capital Projects	-	-	-	-	-	-	-	-	-
	Total Capital Expenditures	97,612	944,000	442,948	340,000	102,948	500	-	500	
	Revenue Over/(Under) Expenditures	(181,657)	(1,070,745)	(563,341)	(413,547)	149,794	7,902	(29,206)	(37,108)	
	Transfer from GF	181,657	1,070,745	563,341	413,547	149,794	(7,902)	29,206	(37,108)	
Fund Balance - Beginning	13,946	13,946	13,946	13,946						
Fund Balance - Ending	13,946	13,946	13,946	13,946						

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

Account Number	Account Name	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
50-10-100-4513	Other income	-	-	-	-	-	-	-	-
	Total Revenue	-	-	-	-	-	-	-	-
50-10-100-6103	Computer Equipment	10,969	9,600	6,397	5,408	989	800	-	800
50-10-100-7095	Reserve study	-	-	-	-	-	-	-	-
50-10-100-7025	Vehicle replacement	61,917	70,000	70,000	69,003	997	-	-	-
50-20-400-7000	Eagle Area Minor Projects	11,169	17,500	11,662	-	11,662	1,458	-	1,458
50-20-400-7001	EPIR Capital Replacement Fund Contribution	50,000	150,000	150,000	50,000	100,000	-	-	-
50-30-400-7000	Gypsum Area Minor Projects	62,063	28,250	18,826	26,380	(7,555)	2,353	348	2,005
50-30-400-7001	GRC Capital Replacement Fund Contribution	175,000	375,000	375,000	375,000	-	-	-	-
50-30-400-7059	GRC Remodel	-	-	-	-	-	-	-	-
50-40-400-7000	Edwards Area Minor Projects	-	107,000	71,305	46,275	25,030	8,913	14,880	(5,967)
50-40-400-7001	Field House Capital Replacement Funding	1,155,750	199,749	199,749	201,385	(1,636)	-	-	-
50-40-400-7100	Edwards E sports	-	-	-	-	-	-	-	-
50-20-400-7060	Eagle Pool Contributions	-	-	-	-	-	-	-	-
50-20-400-7900	Eagle Pool annual debt service	215,254	346,081	173,041	101,338	71,703	-	-	-
	Total Capital Expenditures	1,742,122	1,303,180	1,075,980	874,789	201,191	13,524	15,228	(1,705)
	Transfer from GF	1,500,000	1,303,180	1,075,980	874,789	201,191	13,524	15,228	(1,705)
	Transfer from GF	-	-	-	-	-	-	-	-
	Total Other Financing Sources	1,500,000	1,303,180	1,075,980	874,789	201,191	13,524	15,228	(1,705)
	Excess of Revenues and Other financing sources Over (Under) Expenditures	(242,122)	-	-	-	-	-	-	-
	Fund Balance - Beginning	2,205,497	1,974,176	1,974,176	1,963,375				
	Fund transfer - Restricted reserve from GF	-	-	-	-				
	Fund Balance - Ending	1,963,375	1,974,176	1,974,176	1,963,375				

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	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
10-10-100-4400	Program Sponsorship Revenue	10,250	17,500	17,500	8,500	(9,000)	-	-	-
10-10-100-4401	Event Sponsorship	1,000	-	-	1,000	1,000	-	-	-
10-10-100-4407	Event - Fiesta Americas	54,700	-	-	-	-	-	-	-
10-10-100-4411	Grant Rev- CO Health Foundation	-	-	-	-	-	-	-	-
10-10-100-4513	Other Income	8,313	-	-	257,129	257,129	-	-	-
10-10-900-4000	Property Taxes	4,625,992	4,996,484	4,846,589	4,909,462	62,873	49,965	79,397	29,432
10-10-900-4001	Specific Ownership (Auto) Taxes	231,063	224,842	149,835	124,456	(25,379)	18,729	20,550	1,821
10-10-900-4002	Prop Tax Penalty & Interest Inc	9,154	5,000	3,332	5,436	2,104	417	1,815	1,398
10-10-900-4402	Sponsorship Income	17,500	20,000	20,000	9,844	(10,156)	-	-	-
10-10-900-4502	Contribution Income	25,000	-	-	20,943	20,943	-	-	-
10-10-900-4504	Scholarship Revenue	1,203	-	-	352	352	-	-	-
10-10-900-4509	General Refunds	-	-	-	-	-	-	-	-
10-10-900-4550	Investment income	341,295	190,000	126,616	180,633	54,017	15,827	25,383	9,556
Total Revenue		5,325,469	5,453,826	5,163,872	5,517,755	353,883	84,938	127,145	42,208
Expenditures									
10-10-100-5000	Administration Salaries	501,734	583,307	388,715	384,197	4,519	48,589	45,729	2,860
10-10-100-5001	Administration Hourly Wages - Full Time	56,976	60,724	40,466	40,251	215	5,058	4,729	329
10-10-100-5002	Administration Hourly Wages - Part Time	1,262	4,000	2,666	3,873	(1,207)	333	805	(472)
10-10-100-5004	Employee Bonuses	117,919	66,350	19,164	17,787	1,376	2,395	7,887	(5,492)
10-10-100-5010	401a Payroll Tax	21,890	24,301	16,194	16,530	(336)	2,024	2,016	8
10-10-100-5013	Medicare and other taxes	8,663	9,396	6,262	6,319	(58)	783	779	4
10-10-100-5014	Unemployment	1,195	1,296	864	872	(8)	108	107	1
10-10-100-5021	Dental	-	-	-	-	-	-	-	-
10-10-100-5020	Medical Coverage Premiums	89,903	104,136	69,396	66,280	3,116	8,675	-	8,675
10-10-100-5024	HSA & FSA	4,812	7,200	4,798	4,559	239	600	599	0
10-10-100-5025	Group Term Life	-	-	-	-	-	-	-	-
10-10-100-5027	AD&D	-	-	-	-	-	-	-	-
10-10-100-5030	Employee Stipend	23,700	23,200	12,795	12,350	445	1,599	1,500	99
10-10-100-5031	Relocation expenses	-	-	-	-	-	-	-	-
10-10-100-5033	Employee Uniforms	2,125	6,900	4,598	-	4,598	575	-	575
10-10-100-5040	Retirement Benefits - 457 Match	22,303	48,302	32,189	21,931	10,258	4,024	3,109	914
10-10-100-5055	Workers Compensation	29,292	33,759	22,497	34,333	(11,836)	2,812	-	2,812
Total Personnel Expenditures		881,773	972,871	620,604	609,282	11,322	77,575	67,262	10,314

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	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
	Other Expenditures								
10-10-100-6100	Office Supplies	4,905	2,780	1,853	2,381	(529)	232	-	232
10-10-100-6120	Meeting Expenses	11,306	6,760	4,505	5,518	(1,013)	563	285	279
10-10-100-6122	Employee Relations	18,216	43,300	33,200	26,195	7,005	2,525	-	2,525
10-10-100-6140	District Vehicle Fuel & Maintenance	20,245	20,600	13,728	11,957	1,771	1,716	1,751	(35)
10-10-100-6150	Fundraising Expense - MRF	2,652	5,000	4,200	2,944	1,256	200	-	200
10-10-100-6210	Software Fees - Registration System	24,687	26,400	17,593	13,950	3,643	2,199	2,665	(466)
10-10-100-6305	Board of Directors Compensation	7,700	7,000	4,665	5,000	(335)	583	1,000	(417)
10-10-100-6307	Legal Services	32,509	33,000	21,991	41,888	(19,897)	2,749	9,773	(7,024)
10-10-100-6312	Dues, Subscriptions, Books	9,978	40,894	36,551	35,638	913	532	-	532
10-10-100-6317	Treasurer Fees (Eagle Co)	139,057	149,895	145,398	147,445	(2,047)	1,499	2,436	(937)
10-10-100-6330	Property & Liability Insurance	98,362	109,000	109,000	106,091	2,909	-	-	-
10-10-100-6340	Youth Program Scholarship Expense	18,831	24,000	15,994	15,153	841	1,999	1,292	707
10-10-100-6350	Conferences and Training	28,671	44,600	29,721	15,116	14,605	3,715	-	3,715
10-10-100-6810	Community Partnership Grant Expense	16,725	20,000	-	-	-	-	-	-
10-10-101-6300	Accounting Services	61,235	36,950	24,623	3,009	21,615	3,078	-	3,078
10-10-101-6301	Audit Services	12,000	12,600	12,600	12,600	-	-	-	-
10-10-101-6306	Election Management Expense	29,292	-	-	-	-	-	-	-
10-10-101-6316	Credit Card Processor Fees	86,556	87,000	57,977	58,123	(146)	7,247	6,899	349
10-10-102-5052	Employee Recruitment Expense	10,838	17,270	11,509	4,638	6,870	1,439	59	1,380
10-10-102-6123	Volunteer Appreciation/Recognition Expense	112	-	-	-	-	-	-	-
10-10-102-6215	Payroll Processing Fee	64,677	61,900	41,250	47,175	(5,925)	5,156	6,620	(1,464)
10-10-103-6150	Sponsorship Expenses	165	13,000	8,663	1,379	7,285	1,083	-	1,083
10-10-103-6221	Consulting	32,021	171,000	113,954	71,170	42,784	14,244	27,023	(12,779)
10-10-103-6302	Marketing and Communication Expense	41,174	36,791	24,518	30,963	(6,445)	3,065	-	3,065
10-10-103-6308	Marketing - Programs Expense	-	36,950	18,859	2,759	16,100	2,357	-	2,357
10-10-103-6309	Marketing - Facilities Expense	-	12,600	7,064	1,422	5,642	883	-	883
10-10-103-6306	Elections - Communication Expense	380	-	-	-	-	-	-	-
10-10-103-6801	CO Health Foundation Grant Exp	-	-	-	-	-	-	-	-
10-10-104-6130	Community Event Expense	37,624	33,150	22,091	34,966	(12,875)	2,761	400	2,361
10-10-104-6131	Community Engagement expense	4,038	7,800	5,198	6,878	(1,680)	650	-	650
10-10-104-6135	Fiesta Americas	51,517	-	-	-	-	-	-	-
10-10-105-6206	Computer/IT/Phone Services	92,069	89,396	59,573	62,849	(3,276)	7,447	2,042	5,405
10-10-900-6190	Contribution expenses	25,000	-	-	-	-	-	-	-
		-		-			-	-	
	Total Other Expenditures	982,541	1,149,636	846,278	767,208	79,070	67,922	62,245	5,677
	Total Expenditures	1,864,315	2,122,507	1,466,882	1,376,489	90,392	145,497	129,506	15,991
	Revenue Over/(Under) Expenditures	3,461,155	3,331,319	3,696,990	4,141,265	444,275	(60,559)	(2,361)	58,198

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	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
10-20-200-4400	Eagle Program Sponsorship Allocation	17,500	20,000	20,000	5,469	(14,531)	-	-	-
10-20-205-4300	Eagle Rec Kids Revenues	40,393	50,530	33,673	26,262	(7,412)	4,209	(2,406)	(6,615)
10-20-205-4410	Grant revenue	-	-	-	-	-	-	-	-
10-20-206-4300	Eagle Non-Sports Revenues	797	1,400	933	-	(933)	117	-	(117)
10-20-209-4300	Eagle Youth power after school program revenue	-	-	-	-	-	-	-	-
10-20-211-4300	Eagle Active older adult program revenue	-	225	150	-	(150)	19	-	(19)
10-20-240-4300	Eagle Adult Sports Program Revenue	84,252	65,878	22,250	49,491	27,241	1,950	22,118	20,168
10-20-260-4300	Eagle Youth Sports Program Revenue	135,373	142,680	95,082	77,264	(17,818)	11,885	6,070	(5,815)
10-20-301-4300	Eagle Aquatics - Swim team lesson revenue	20,551	30,450	28,928	24,701	(4,227)	9,135	432	(8,703)
10-20-302-4300	Eagle Aquatics - Swim Team Program Revenue	-	-	-	-	-	-	-	-
10-20-331-4310	Eagle Fitness	-	-	-	-	-	-	-	-
10-20-400-4220	Memberships/Season Passes	111,718	118,105	118,105	95,070	(23,035)	-	-	-
10-20-400-4230	Eagle Admissions - Daily Passes	129,004	112,249	89,799	103,287	13,488	5,612	18,469	12,857
10-20-400-4235	Eagle Admissions - Punch cards	28,253	26,540	17,686	21,601	3,915	2,211	400	(1,811)
10-20-400-4241	Eagle Skate Sharpening	10,488	7,000	4,665	5,457	792	583	8	(575)
10-20-400-4251	Eagle Facility Rentals	220,207	291,521	194,270	127,383	(66,887)	24,284	2,922	(21,362)
10-20-400-4261	Eagle Equipment/Skate Rental	6,443	6,695	4,462	3,196	(1,266)	558	-	(558)
10-20-400-4403	Eagle Facility Advertising Revenue	4,972	2,000	1,333	3,750	2,417	167	-	(167)
10-20-400-4505	Eagle Resale	9,396	8,335	5,554	4,021	(1,533)	694	268	(426)
10-20-400-4506	Eagle Concessions/Vending	43,932	33,888	27,110	41,329	14,219	6,778	4,471	(2,306)
10-20-400-4513	Eagle - Other Revenues	231	1,200	800	534	(265)	100	-	(100)
10-20-400-4800	Eagle Fun-raising Events	185	-	-	915	915	-	915	915
10-20-405-4256	Eagle Events & Parties	7,800	5,550	3,698	5,967	2,269	462	767	305
Total Revenue		871,494	924,246	668,497	595,695	(72,802)	68,763	54,435	(14,329)
Expenditures									
10-20-100-5000	Eagle Facility Salaries	373,100	432,431	288,172	280,560	7,612	36,021	33,096	2,926
10-20-300-5001	Eagle Aquatics Hourly Wages - FT	11,164	38,875	36,931	3,984	32,948	11,663	3,141	8,521
10-20-401-5001	Eagle Maint/Cleaning Hourly Wages - FT	50,523	75,680	50,433	40,070	10,363	6,304	1,424	4,881
10-20-205-5002	Eagle Rec Kids Hourly Wages - PT	22,612	29,396	19,589	24,884	(5,295)	2,449	5,964	(3,515)
10-20-206-5002	Eagle Non-Sports Programs Hourly Wages - PT	67	672	448	76	371	56	-	56
10-20-209-5002	Eagle Youth power after school Wages - PT	-	-	-	-	-	-	-	-
10-20-240-5002	Eagle Adult Sports Hourly Wages - PT	31,514	34,896	24,784	25,488	(704)	4,018	4,408	(390)
10-20-260-5002	Eagle Youth Sports Hourly Wages - PT	22,201	23,532	15,682	9,645	6,037	1,960	139	1,821
10-20-300-5002	Eagle Aquatics Hourly Wages - PT	141,834	170,967	162,418	138,756	23,663	51,290	50,964	326
10-20-330-5002	Eagle Fitness Hourly Wages - PT	3,280	-	-	-	-	-	-	-
10-20-401-5002	Eagle Maint/Cleaning Hourly Wages - PT	4,781	45,559	30,360	22,016	8,345	3,795	-	3,795
10-20-402-5002	Eagle Front Desk Hourly Wages - PT	56,844	51,294	34,182	41,675	(7,493)	4,273	6,230	(1,957)
10-20-404-5002	Eagle Concessions Hourly Wages - PT	6,733	10,563	7,039	7,365	(326)	880	1,309	(429)
10-20-405-5002	Eagle Events/Parties Hourly Wages - PT	-	-	-	-	-	-	-	-
10-20-407-5002	Eagle Rink Hourly Wages - PT	20,192	-	-	-	-	-	-	-
10-20-100-5010	401a Payroll Tax	30,882	40,743	27,151	23,090	4,061	3,394	4,120	(726)
10-20-100-5013	Medicare and other taxes	11,057	13,251	8,830	8,609	221	1,104	1,564	(460)
10-20-100-5014	Unemployment	1,525	1,828	1,218	1,188	30	152	216	(63)
10-20-100-5021	Dental	-	-	-	-	-	-	-	-
10-20-100-5020	Medical Coverage Premiums	125,096	164,816	109,834	101,403	8,431	13,729	(218)	13,947
10-20-100-5040	Retirement Benefits - 457 Match	30,955	38,180	25,443	22,638	2,805	3,180	2,435	746
Total Wages and Benefits		944,360	1,172,684	842,516	751,446	91,071	144,268	114,791	29,477

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	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
	Other Expenditures								
10-20-400-5033	Eagle Staff Uniforms	1,726	1,450	966	15	951	121	-	121
10-20-400-6122	Eagle Employee Relations	722	1,200	800	266	534	100	-	100
10-20-400-6350	Eagle Staff Training Expense	666	5,237	3,490	1,018	2,471	436	-	436
10-20-400-6100	Eagle Office Supplies	3,892	1,450	966	4,017	(3,051)	121	-	121
10-20-400-6106	Eagle Janitorial & Medical Supplies	11,439	4,350	2,899	5,484	(2,586)	362	-	362
10-20-400-6107	Eagle Maintenance Supplies	10,516	5,500	3,665	3,436	229	458	-	458
10-20-400-6109	Eagle Pool - Operations expenses	21,182	19,645	13,091	40,740	(27,648)	1,636	255	1,382
10-20-400-6116	Eagle Resale Items	6,350	4,235	2,822	3,600	(777)	353	-	353
10-20-400-6117	Eagle Concession Supplies	15,358	13,900	9,263	15,902	(6,639)	1,158	-	1,158
10-20-400-6205	Eagle Copier and Office Equip	7,577	5,100	3,399	3,755	(356)	425	-	425
10-20-400-6302	Eagle Marketing and Communications Expense	2,034	2,000	1,333	2,607	(1,274)	167	323	(157)
10-20-400-6318	Eagle Sales Tax	3,910	600	400	3,700	(3,300)	50	-	50
10-20-400-6360	Eagle Building Maintenance Service	77,478	68,370	45,562	51,272	(5,710)	5,695	(4,916)	10,612
10-20-400-6363	Eagle Landscaping Expense	4,001	4,000	2,666	347	2,318	333	-	333
10-20-403-6114	Eagle Rink Supplies & Equipment	24,899	15,079	10,049	16,225	(6,177)	1,256	8,100	(6,843)
10-20-405-6102	Eagle Events/Parties Expense	993	800	533	839	(306)	67	-	67
10-20-205-6102	Eagle Rec Kids Program Expense	6,602	4,554	3,035	4,185	(1,150)	379	-	379
10-20-206-6102	Eagle Non-Sports Program expense	148	400	267	84	183	33	-	33
10-20-209-6102	Eagle Youth power after school Progm. expense	-	-	-	-	-	-	-	-
10-20-211-6102	Eagle active older adult Program Expense	-	150	100	-	100	12	-	12
10-20-240-6108	Eagle Adult Sports Program Expense	11,506	6,906	4,602	4,204	398	575	-	575
10-20-260-6102	Eagle Youth Sports Program Expense	30,997	44,702	29,789	15,739	14,050	3,724	-	3,724
10-20-242-6111	Eagle Adult Hockey Jerseys	-	-	-	-	-	-	-	-
10-20-301-6102	Eagle Aquatics - Program Expense	15,352	19,170	12,775	787	11,987	1,597	-	1,597
10-20-302-6102	Eagle Aquatics - Swim Team Program Expense	-	-	-	-	-	-	-	-
10-20-400-6401	Eagle Internet/Telephone/Cable	8,765	8,840	5,891	5,171	720	736	170	566
10-20-400-6402	Eagle Electric	70,411	65,100	43,383	38,301	5,081	5,423	-	5,423
10-20-400-6404	Eagle Natural Gas	62,200	68,250	45,482	43,404	2,078	5,685	3,481	2,204
10-20-400-6406	Eagle Security	2,582	4,125	2,749	1,055	1,694	344	96	248
10-20-400-6408	Eagle Water/Sewer/Trash	11,214	20,978	13,980	6,170	7,810	1,747	-	1,747
	Total Exp. Other than Wages and Benefits	412,518	396,091	263,954	272,323	(8,369)	32,994	7,508	25,487
	Total Expenditures	1,356,878	1,568,774	1,106,471	1,023,769	82,702	177,263	122,299	54,964
	Revenue Over/(Under) Expenditures	(485,384)	(644,528)	(437,973)	(428,074)	9,899	(108,499)	(67,864)	40,635

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	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
10-30-200-4400	Gypsum Program Sponsorship Allocation	17,500	20,000	20,000	5,469	(14,531)	-	-	-
10-30-200-4404	Gypsum Scholarship Program Allocation	-	-	-	-	-	-	-	-
10-30-205-4300	Gypsum Rec Kids Revenues	79,347	79,600	53,045	77,823	24,778	6,631	7,611	981
10-30-205-4410	Grant revenue	-	-	-	-	-	-	-	-
10-30-206-4300	Gypsum Non-Sports Program Revenues	3,054	1,960	1,306	3,944	2,638	163	840	677
10-30-211-4300	Gypsum Active older adult program revenue	5,496	5,350	3,565	1,686	(1,879)	446	-	(446)
10-30-240-4300	Gypsum Adult Sports Program Revenue	45	-	-	-	-	-	-	-
10-30-260-4300	Gypsum Youth Sports Program Revenue	66,150	56,125	41,275	49,464	8,189	6,641	2,617	(4,024)
10-30-290-4300	Gypsum Gymnastics Revenue	220,768	210,810	140,484	141,379	896	17,560	18,709	1,148
10-30-293-4300	Gypsum Gymnastics Meet Revenue	26,613	26,400	17,593	23,228	5,635	2,199	-	(2,199)
10-30-301-4300	Gypsum Aquatics - Swim Lesson Program Rev	30,661	90,700	60,442	22,980	(37,462)	7,555	3,989	(3,566)
10-30-307-4230	Gypsum Creek Aquatics - Daily Passes revenue	2,762	1,000	1,000	2,885	1,885	333	946	613
10-30-331-4310	Gypsum Fitness	36,162	48,048	32,019	25,412	(6,608)	4,002	4,322	320
10-30-400-4200	Gypsum Admissions - Memberships	1,003,184	1,040,250	693,223	701,930	8,707	86,653	80,589	(6,064)
10-30-400-4230	Gypsum Admissions - Daily Passes	85,188	85,000	56,644	60,021	3,377	7,081	6,966	(115)
10-30-400-4235	Gypsum Admissions - Punch cards	25,680	28,000	18,659	18,535	(124)	2,332	1,000	(1,332)
10-30-400-4250	Gypsum Facility Rentals	42,032	47,085	31,377	35,991	4,614	3,922	(2,246)	(6,168)
10-30-400-4503	Gypsum Tenant Lease Revenue	19,522	30,000	19,992	22,210	2,218	2,499	2,468	(31)
10-30-400-4505	Gypsum Resale	1,816	4,800	3,199	1,397	(1,802)	400	152	(248)
10-30-400-4506	Gypsum Concessions/Vending	4,892	3,600	2,399	1,991	(408)	300	291	(9)
10-30-400-4513	Gypsum Other Revenue	-	-	-	-	-	-	-	-
10-30-405-4256	Gypsum Events & Parties	-	-	-	-	-	-	-	-
10-30-406-4259	Gypsum Child Watch Admissions	285	480	320	70	(250)	40	-	(40)
Total Revenue		1,671,158	1,779,208	1,196,543	1,196,415	(128)	148,758	128,253	(20,505)
Expenditures									
10-30-100-5000	Gypsum Facility Salaries	483,871	529,907	353,130	325,348	27,782	44,141	38,040	6,101
10-30-401-5001	Gypsum Maint/Cleaning Hourly Wages - FT	33,429	25,201	16,794	11,636	5,158	2,099	1,384	715
10-30-290-5001	Gypsum Gymnastics Hourly Wages - FT	-	-	-	-	-	-	-	-
10-30-300-5001	Gypsum Aquatics Hourly Wages - FT	83,774	72,509	48,320	72,151	(23,831)	6,040	5,453	587
10-30-205-5002	Gypsum Rec Kids Hourly Wages - PT	57,003	60,581	40,371	58,858	(18,487)	5,046	13,984	(8,937)
10-30-206-5002	Gypsum Non-Sports Hourly Wages - PT	73	1,932	1,287	941	347	161	-	161
10-30-240-5002	Gypsum Adult Sports Hourly Wages - PT	-	-	-	-	-	-	-	-
10-30-260-5002	Gypsum Youth Sports Hourly Wages - PT	3,889	4,752	3,168	1,409	1,759	396	38	359
10-30-290-5002	Gypsum Gymnastics Hourly Wages - PT	37,393	31,200	20,792	34,026	(13,234)	2,599	5,682	(3,083)
10-30-300-5002	Gypsum Aquatics Hourly Wages - PT	225,639	209,956	139,915	148,674	(8,760)	17,489	11,064	6,426
10-30-307-5002	Gypsum Creek Pool Hourly Wages - PT	7,063	21,648	19,483	8,985	10,498	5,412	4,613	799
10-30-330-5002	Gypsum Fitness hourly Wages - PT	60,973	73,920	49,260	51,044	(1,784)	6,158	6,818	(660)
10-30-401-5002	Gypsum Maint/Cleaning Hourly Wages - PT	40,312	42,000	27,989	32,705	(4,716)	3,499	4,399	(900)
10-30-402-5002	Gypsum Front Desk Hourly Wages - PT	142,144	146,196	97,425	105,118	(7,693)	12,178	12,025	153
10-30-405-5002	Gypsum Events/Parties Hourly Wages - PT	-	-	-	-	-	-	-	-
10-30-406-5002	Gypsum Child Watch Hourly Wages - PT	35,330	44,865	29,898	28,618	1,279	3,737	3,501	236
10-30-100-5010	401a Payroll Tax	47,384	52,286	34,843	33,529	1,315	4,355	4,124	231
10-30-100-5013	Medicare and other taxes	18,041	18,939	12,621	12,733	(112)	1,578	1,572	6
10-30-100-5014	Unemployment	2,488	2,579	1,719	1,756	(37)	215	217	(2)
10-30-100-5021	Dental	-	-	-	-	-	-	-	-
10-30-100-5020	Medical Coverage Premiums	134,910	166,028	110,641	103,294	7,347	13,830	-	13,830
10-30-100-5040	Retirement Benefits - 457 Match	31,205	41,171	27,436	24,182	3,254	3,430	2,981	449
Total Wages and Benefits		1,444,397	1,546,088	1,035,371	1,055,006	(19,635)	132,398	115,895	16,503

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	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
	Other Expenditures								
10-30-400-5033	Gypsum Facility Staff Uniforms	2,193	1,000	666	-	666	83	-	83
10-30-400-6122	Gypsum Employee Relations	2,096	2,000	1,333	627	706	167	-	167
10-30-400-6350	Gypsum Staff Training Expense	374	2,650	1,766	462	1,304	221	-	221
10-30-400-6100	Gypsum Office Supplies	6,871	7,860	5,238	7,280	(2,043)	655	-	655
10-30-307-6109	Gypsum Creek Pool - Operations expenses	16,736	13,739	9,156	4,072	5,083	1,144	191	953
10-30-240-6108	Gypsum Adult Sports Program Equipment	-	-	-	-	-	-	-	-
10-30-400-6106	Gypsum Janitorial & Medical Supplies	33,026	40,450	26,956	13,132	13,824	3,369	1,594	1,776
10-30-400-6109	Gypsum Pool - Operations expenses	9,671	41,250	27,489	14,055	13,434	3,436	1,113	2,323
10-30-400-6116	Gypsum Resale Expense	877	2,100	1,399	692	708	175	-	175
10-30-400-6205	Gypsum Copier and Office Equip	6,384	6,000	3,998	4,014	(16)	500	-	500
10-30-400-6302	Gypsum Marketing and Communications Expense	3,643	-	-	-	-	-	-	-
10-30-400-6318	Gypsum Sales Tax	101	250	167	131	36	21	-	21
10-30-401-6105	Gypsum Maintenance Equip <\$5,000	-	-	-	-	-	-	-	-
10-30-401-6107	Gypsum Maintenance Supplies	14,497	19,300	12,862	9,716	3,146	1,608	-	1,608
10-30-401-6200	Gypsum Janitorial Services Contract	72,948	75,480	50,300	54,325	(4,025)	6,287	6,674	(387)
10-30-401-6360	Gypsum Building Maintenance Service	121,212	94,938	63,267	91,283	(28,016)	7,908	1,880	6,028
10-30-205-6102	Gypsum Rec Kids Program Expense	9,092	7,622	5,079	3,903	1,176	635	-	635
10-30-206-6102	Gypsum Non-Sports Program Expense	314	800	533	1,176	(643)	67	-	67
10-30-211-6102	Gypsum active older adult Program expense	2,775	4,800	3,199	827	2,372	400	-	400
10-30-240-6102	Gypsum Adult Sports Program Expense	2,621	-	-	-	-	-	-	-
10-30-260-6102	Gypsum Youth Sports Program Expense	30,313	33,302	23,464	23,379	85	7,026	-	7,026
10-30-290-6102	Gypsum Gymnastics Program Expense	6,710	5,675	3,782	4,726	(944)	473	-	473
10-30-293-6102	Gypsum Gymnastics Meet Expense	18,965	15,250	10,163	8,687	1,475	1,270	-	1,270
10-30-301-6102	Gypsum Aquatics - Program Expense	19,076	13,523	9,012	9,072	(60)	1,126	-	1,126
10-30-330-6102	Gypsum Fitness Program Expense	21,144	15,000	9,996	13,490	(3,494)	1,250	3,632	(2,382)
10-30-405-6102	Gypsum Events/Parties Expense	3,121	2,000	1,333	498	834	167	-	167
10-30-406-6102	Gypsum Child Watch Expense	145	150	100	66	34	12	66	(54)
10-30-400-6401	Gypsum Internet/Telephone/Cable	5,367	5,100	3,399	3,790	(392)	425	-	425
10-30-400-6402	Gypsum Electric	121,981	141,750	94,462	85,664	8,798	11,808	-	11,808
10-30-400-6404	Gypsum Natural Gas	120,498	183,750	122,451	61,063	61,388	15,306	2,542	12,765
10-30-400-6406	Gypsum Security/Fire Suppression	3,259	2,500	1,666	2,085	(419)	208	-	208
10-30-400-6408	Gypsum Water/Sewer/Trash	36,700	43,440	28,948	31,454	(2,505)	3,619	4,036	(417)
	Total Exp. Other than Wages and Benefits	692,708	781,679	522,182	449,669	72,513	69,365	21,728	47,638
	Total Expenditures	2,137,105	2,327,768	1,557,553	1,504,675	52,878	201,763	137,622	64,141
	Revenue Over/(Under) Expenditures	(465,948)	(548,560)	(361,010)	(308,260)	52,750	(53,006)	(9,369)	43,636

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	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
10-40-200-4400	Edwards Program Sponsorship Allocation	17,500	20,000	20,000	5,469	(14,531)	-	-	-
10-40-200-4404	Edwards Scholarship Program Allocation	-	-	-	-	-	-	-	-
10-40-205-4300	Edwards Rec Kids Revenues	58,653	74,700	49,780	52,536	2,756	6,223	5,336	(887)
10-40-205-4410	Grant revenue	-	-	-	-	-	-	-	-
10-40-206-4300	Edwards Non-Sports Revenues	1,155	2,450	1,633	1,528	(105)	204	-	(204)
10-40-211-4300	Edwards Active older adult program revenue	2,655	6,250	4,165	4,891	726	521	177	(344)
10-40-240-4300	Edwards Adult Sports Revenue	12,745	18,000	3,600	7,500	3,900	1,350	1,500	150
10-40-260-4300	Edwards Youth Sports Revenue	80,570	86,500	57,644	62,152	4,509	7,205	5,045	(2,160)
10-40-291-4300	Edwards Gymnastics Program Revenue	181,853	212,480	141,597	146,414	4,817	17,700	20,868	3,168
10-40-293-4300	Edwards Gymnastics Meet Revenue	55,758	51,670	34,433	31,480	(2,953)	4,304	2,500	(1,804)
10-40-294-4300	Edwards Antigravity Revenue	31,014	-	-	-	-	-	-	-
10-40-400-4200	Edwards Admissions - Memberships	18,500	24,788	11,915	22,640	10,725	500	827	327
10-40-400-4230	Edwards Admissions - Daily Passes	19,464	21,990	13,650	20,930	7,280	750	1,278	528
10-40-400-4252	Edwards Facility/Turf Rentals	79,095	82,790	49,025	52,743	3,718	50	2,583	2,533
10-40-390-4350	Edwards E sports revenue	14,493	13,500	10,830	11,975	1,145	50	450	400
10-40-400-4350	Edwards E sports revenue	-	-	-	-	-	-	-	-
10-40-400-4403	Edwards Facility Advertising Revenues	1,000	-	-	1,000	1,000	-	-	-
10-40-400-4503	Edwards Tenant Lease Revenue	25,276	27,880	18,564	20,349	1,785	2,329	2,261	(68)
10-40-400-4505	Edwards Resale	-	-	-	-	-	-	-	-
10-40-400-4506	Edwards Concession/Vending	1,685	1,776	1,184	1,272	89	148	173	25
10-40-400-4513	Edwards Other Revenue	410	-	-	-	-	-	-	-
10-40-405-4256	Edwards Events- Parties	12,192	15,075	9,600	7,794	(1,806)	225	2,149	1,924
Total Revenue		614,017	659,849	427,618	450,673	23,054	41,558	45,146	3,588
Expenditures									
10-40-100-5000	Edwards Facility Salaries	400,900	432,762	288,393	267,188	21,204	36,049	31,190	4,859
10-40-290-5001	Edwards Gymnastics Hourly Wages - FT	-	-	-	-	-	-	-	-
10-40-401-5001	Edwards maint/cleaning hourly Wages - FT	17,202	11,010	7,337	7,211	126	917	712	205
10-40-205-5002	Edwards Rec Kids Hourly Wages - PT	30,553	56,280	37,505	35,390	2,115	4,688	12,664	(7,976)
10-40-206-5002	Edwards Non-Sports Hourly Wages - PT	-	1,848	1,231	805	427	154	156	(2)
10-40-211-5002	Edwards active older adult Wages - PT	-	-	-	-	-	-	-	-
10-40-240-5002	Edwards Adult Sports Hourly Wages - PT	10,426	13,440	6,720	7,205	(485)	-	-	-
10-40-260-5002	Edwards Youth Sports Hourly Wages - PT	12,234	20,514	13,676	7,909	5,767	1,710	1,454	255
10-40-290-5002	Edwards Gymnastics Hourly Wages - PT	27,047	37,080	24,710	24,892	(182)	3,089	3,974	(885)
10-40-294-5002	Edwards Antigravity Hourly Wages - PT	8,995	-	-	-	-	-	-	-
10-40-390-5002	Edwards E sports wages - PT	4,912	5,118	4,468	2,843	1,625	835	894	(59)
10-40-401-5002	Edwards Maint/Cleaning Hourly Wages - PT	815	-	-	-	-	-	-	-
10-40-402-5002	Edwards Front Desk Hourly Wages - PT	58,004	71,205	48,784	52,089	(3,305)	5,378	5,935	(557)
10-40-405-5002	Edwards Events/Parties Hourly Wages - PT	-	-	-	-	-	-	-	-
10-40-100-5010	401a Payroll Tax	22,953	29,695	19,789	15,741	4,048	2,474	2,232	242
10-40-100-5013	Medicare and other taxes	8,408	9,414	6,274	5,859	415	784	839	(55)
10-40-100-5014	Unemployment	1,451	1,299	865	808	57	108	116	(8)
10-40-100-5021	Dental	-	-	-	-	-	-	-	-
10-40-100-5020	Medical Coverage Premiums	74,286	84,448	56,276	65,708	(9,432)	7,034	-	7,034
10-40-100-5040	Retirement Benefits - 457 Match	31,925	32,180	21,445	25,563	(4,118)	2,681	3,095	(415)
Total Wages and Benefits		710,112	806,293	537,472	519,211	18,261	65,901	63,262	2,639

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	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
	Other Expenditures								
10-40-400-5033	Edwards Facility Staff Uniforms	-	1,500	1,000	-	1,000	-	-	-
10-40-400-6122	Edwards Employee Relations	914	720	480	395	85	60	-	60
10-40-400-6350	Edwards Staff Training Expense	-	150	150	2,070	(1,920)	-	-	-
10-40-400-6100	Edwards Office Supplies	761	900	600	1,225	(625)	75	-	75
10-40-400-6116	Edwards Resale Items	-	-	-	-	-	-	-	-
10-40-294-6108	Edwards Antigravity Equipment	-	-	-	-	-	-	-	-
10-40-400-6205	Edwards Copier and Office Equipment	4,439	4,356	2,903	3,895	(992)	363	-	363
10-40-400-6302	Edwards Marketing and Communications Expense	641	-	-	-	-	-	-	-
10-40-401-6106	Edwards Janitorial & Medical Supplies	5,602	6,225	4,180	3,328	852	510	250	260
10-40-401-6107	Edwards Maintenance Supplies	9,989	10,800	7,197	7,310	(112)	900	-	900
10-40-401-6200	Edwards Janitorial Services Contract	20,823	34,400	22,924	20,987	1,937	2,866	2,760	106
10-40-401-6360	Edwards Building Maintenance Service	46,047	28,800	19,192	22,924	(3,732)	2,399	1,663	736
10-40-205-6102	Edwards Rec Kids Program Expense	9,301	5,404	3,601	2,987	614	450	-	450
10-40-206-6102	Edwards Non-Sports Program Expense	170	700	466	353	114	58	-	58
10-40-211-6102	Edwards active older adult Program expense	2,749	6,250	4,165	3,500	665	521	-	521
10-40-240-6102	Edwards Adult Sports Program Expense	1,226	900	405	950	(545)	-	-	-
10-40-260-6102	Edwards Youth Sports Program Expense	24,146	37,664	28,367	14,593	13,774	10,149	-	10,149
10-40-290-6102	Edwards Gymnastics Program Expense	9,184	6,475	4,315	2,603	1,712	539	-	539
10-40-293-6102	Edwards Gymnastics Meet Expense	47,739	49,600	33,053	28,772	4,281	4,132	-	4,132
10-40-294-6102	Antigravity Program Expense	-	-	-	-	-	-	-	-
10-40-390-6102	Edwards E sports program expense	1,320	500	500	832	(332)	-	-	-
10-40-403-6102	Edwards Climbing Expense	-	-	-	-	-	-	-	-
10-40-405-6102	Edwards Events/Parties Expense	757	250	167	-	167	21	-	21
10-40-400-6401	Edwards Internet/Telephone/Cable	8,478	8,977	5,982	4,625	1,358	748	-	748
10-40-400-6402	Edwards Electric	26,549	30,550	20,400	16,754	3,646	1,500	-	1,500
10-40-400-6404	Edwards Natural Gas	11,935	13,475	10,025	6,390	3,635	500	53	447
10-40-400-6406	Edwards Security/Fire Suppression	672	1,750	1,750	8,271	(6,521)	-	-	-
10-40-400-6408	Edwards Water/Sewer	9,305	9,600	6,397	6,749	(352)	800	834	(34)
Total Exp. Other than Wages and Benefits		242,746	259,946	178,221	159,511	18,709	26,590	5,560	21,030
Total Expenditures		952,858	1,066,239	715,693	678,723	36,970	92,490	68,822	23,668
Revenue Over/(Under) Expenditures		(338,841)	(406,390)	(288,075)	(228,050)	60,025	(50,932)	(23,676)	27,256

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

Account Number	Account Name	2025	2026	2026 YTD as of August 31, 2026		Variance	2026 Current Month		Variance
		Actual	Approved Budget	Budget	Actual	Favorable/ (Unfavor)	August Budget	August Actual	Favorable/ (Unfavor)
10-50-280-4300	Outdoor Rec MRMD Program Revenue	-	-	-	-	-	-	-	-
10-50-280-4302	Gear library revenue	1,047	900	600	967	367	75	-	(75)
10-50-280-4500	Outdoor Rec - Contribution revenue	-	-	-	-	-	-	-	-
10-50-281-4300	Outdoor Rec - Day Camps Revenue	57,536	79,130	79,130	77,615	(1,515)	-	5,071	5,071
10-50-282-4300	Outdoor Rec - Overnight Camps Revenue	128,074	18,045	18,045	15,673	(2,373)	-	500	500
10-50-283-4300	Outdoor Rec - Sports Camps Revenue	33,875	47,970	47,970	29,714	(18,256)	-	175	175
10-50-283-4301	Outdoor Rec - Sports Camps (contracted)	18,057	17,550	17,550	9,046	(8,504)	-	-	-
10-50-284-4300	Outdoor Rec - Special Events Revenue	-	-	-	-	-	-	-	-
10-50-285-4300	Outdoor Rec - Education Program Revenue	-	-	-	-	-	-	-	-
10-50-286-4300	Outdoor Rec - Clinics and Workshops Revenue	-	25,880	20,704	19,477	(1,227)	2,588	30	(2,558)
10-50-287-4300	Outdoor Rec - School's Out Program Revenue	-	-	-	-	-	-	-	-
10-50-288-4300	OR - Monument trips program revenue	-	44,500	44,500	29,615	(14,885)	-	-	-
10-50-289-4300	OR - Maloit park challenge program revenue	-	-	-	-	-	-	-	-
Total Revenue		238,588	233,975	228,499	182,106	(46,393)	2,663	5,776	3,113
10-50-280-5000	Outdoor Rec Salaries	130,146	142,186	94,753	94,103	650	11,844	11,088	756
10-50-280-5002	Outdoor Rec Hourly Wages - Part Time	120,454	139,690	108,958	107,334	1,624	30,732	33,636	(2,904)
10-50-280-5010	401a Payroll Tax	9,689	10,706	7,135	7,613	(479)	892	1,696	(805)
10-50-280-5013	Medicare and other taxes	3,715	4,087	2,724	2,916	(192)	340	654	(313)
10-50-280-5014	Unemployment	512	564	376	402	(26)	47	90	(43)
10-50-280-5021	Dental	-	-	-	-	-	-	-	-
10-50-280-5020	Medical Coverage Premiums	26,887	27,687	18,451	19,162	(712)	2,306	-	2,306
10-50-280-5040	Retirement Benefits - 457 Match	8,168	8,380	5,584	5,370	214	698	661	37
Total Wages and Benefits		299,572	333,300	237,980	236,901	1,079	46,860	47,826	(966)
10-50-280-5033	Outdoor Rec Staff Uniforms	-	-	-	-	-	-	-	-
10-50-280-6100	Outdoor Rec Office Supplies	1,074	-	-	-	-	-	-	-
10-50-280-6102	Outdoor Rec Operating Expenses	15,171	9,475	6,314	12,945	(6,631)	789	-	789
10-50-280-6122	Outdoor Rec Employee Relations	1,408	-	-	-	-	-	-	-
10-50-280-6161	Gear Library expense	1,991	4,300	2,866	1,212	1,654	358	-	358
10-50-280-6302	Outdoor Rec Marketing & Communications Expense	450	-	-	-	-	-	-	-
10-50-280-6350	Outdoor Rec Conferences and Training	-	-	-	-	-	-	-	-
10-50-280-6999	Outdoor recreation other expense	20	-	-	-	-	-	-	-
10-50-281-6102	Outdoor Rec Day Camp Program Expense	15,447	7,075	4,715	599	4,115	589	-	589
10-50-282-6102	Outdoor Rec Overnight Camp program Expense	13,272	3,700	2,466	5,527	(3,062)	308	15	294
10-50-283-6102	Outdoor Rec Sports Camp program expense	10,054	1,500	1,000	380	619	125	-	125
10-50-283-6230	Outdoor Rec Camp Contractor Expense	15,569	15,360	10,236	11,726	(1,490)	1,279	2,818	(1,538)
10-50-284-6102	Outdoor Rec Special Event Program expense	64	-	-	-	-	-	-	-
10-50-285-6102	Outdoor Rec Education Program Expense	-	-	-	-	-	-	-	-
10-50-286-6102	Outdoor Rec Clinics & Workshops Expense	-	14,850	9,896	4,629	5,267	1,237	-	1,237
10-50-287-6102	Outdoor Rec School's Out Program Expense	-	-	-	-	-	-	-	-
10-50-288-6102	OR Monument trips - Program expense	204	13,300	8,863	12,426	(3,563)	1,108	-	1,108
10-50-289-6102	OR - Maloit park challenge Program expense	-	-	-	-	-	-	-	-
Total Exp. Other than Wages and Benefits		74,724	69,560	46,355	49,444	(3,089)	5,794	2,832	2,962
Total Expenditures		374,296	402,860	284,334	286,344	(2,010)	52,654	50,658	1,996
Revenue Over/(Under) Expenditures		(135,708)	(168,885)	(55,835)	(104,238)	(48,402)	(49,991)	(44,882)	5,109



Mountain Recreation Metro District, CO

Vendor History Report

By Vendor Name

Posting Date Range -

Payment Date Range 08/01/2026 - 08/31/2026

Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
Vendor Set: 01 - Vendor Set 01												
01289 - A.J. Construction												
2432	Siding work outside community room		7/27/2026	Y	53317	8/3/2026	1,285.00	0.00	0.00	0.00	1,285.00	1,285.00
	Siding work outside com	0.00	0.00		10-30-401-6360	Gypsum Building Maintenance Serv	1,285.00					
00020 - Advanced Exercise Equipment												
54748	New Pedals for all excersice		7/31/2026		53325	8/7/2026	430.88	0.00	0.00	0.00	430.88	430.88
	New Pedals for all excer:	0.00	0.00		10-30-330-6102	Gypsum Fitness Program Expense	430.88					
54817	New Lift Monitor grips		8/5/2026		53325	8/7/2026	396.67	0.00	0.00	0.00	396.67	396.67
	New Lift Monitor grips	0.00	0.00		10-30-330-6102	Gypsum Fitness Program Expense	396.67					

Vendor History Report

Posting Date Range -

Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
00035 - Alpine Bank							39,587.41	0.00	0.00	0.00	39,587.41	39,587.41
AB07.31.26	cc		7/31/2026		DFT0002287	8/26/2026	39,587.41	0.00	0.00	0.00	39,587.41	39,587.41
Gypsum Ace hardware r	0.00	0.00	3,960.99	10-20-400-6107	Eagle Maintenance Supplies	1,320.33						
				10-30-401-6107	Gypsum Maintenance Supplies	1,320.33						
				10-40-401-6107	Edwards Maintenance Supplies	1,320.33						
Fall Sports Jerseys	0.00	0.00	3,384.00	10-20-260-6102	Eagle Youth Sports Program Expens	1,640.00						
				10-30-260-6102	Gypsum Youth Sports Program Exp	776.00						
				10-40-260-6102	Edwards Youth Sports Program Exp	968.00						
Fitness attachment orga	0.00	0.00	2,688.54	10-30-330-6102	Gypsum Fitness Program Expense	2,688.54						
New Lacrosse nets	0.00	0.00	2,089.89	25-60-400-6108	Eagle Complex Sports Equipment/G	1,044.95						
				25-70-400-6108	Freedom Park Sports Equipment/G	1,044.94						
EPIR pool	0.00	0.00	1,750.70	10-20-400-6109	Eagle Pool - Operations expenses	1,750.70						
Certified Youth Sports	0.00	0.00	1,275.00	10-10-100-6350	Conferences and Training	1,275.00						
Amusement ride registr	0.00	0.00	1,166.42	10-30-401-6360	Gypsum Building Maintenance Serv	1,166.42						
Climbing wall inspector	0.00	0.00	1,150.00	10-30-301-6102	Gypsum Aquatics - Program Expens	575.00						
				10-30-401-6360	Gypsum Building Maintenance Serv	575.00						
Program info sheets	0.00	0.00	1,038.25	10-10-103-6302	Marketing and Communication Exp	1,038.25						
ccAnnual Lunch for all P	0.00	0.00	1,002.91	10-10-100-6122	Employee Relations	1,002.91						
Rec days at EPIR	0.00	0.00	1,000.00	10-10-104-6130	Community Event Expense	1,000.00						
Rec days at GRC	0.00	0.00	1,000.00	10-10-104-6130	Community Event Expense	1,000.00						
Casa Mexico Clinic work	0.00	0.00	739.63	10-50-280-6102	Outdoor Rec Operating Expenses	739.63						
Clinics and workshops	0.00	0.00	618.22	10-50-286-6102	Outdoor Rec Clinics & Workshops E	618.22						
CPM Course	0.00	0.00	500.00	10-40-400-6350	Edwards Staff Training Expense	500.00						
FP Maintance Equipmen	0.00	0.00	472.24	25-70-401-6105	Freedom Park Maintenance Equipm	472.24						
EPIR Supplies	0.00	0.00	441.50	10-20-400-6100	Eagle Office Supplies	441.50						
New events placeholder	0.00	0.00	412.50	10-10-104-6130	Community Event Expense	412.50						
Rec days at EPIR	0.00	0.00	412.50	10-10-104-6130	Community Event Expense	412.50						
Rec days at GRC	0.00	0.00	412.50	10-10-104-6130	Community Event Expense	412.50						
Employee Fingerprint	0.00	0.00	402.50	10-10-102-5052	Employee Recruitment Expense	402.50						
GRC Maintenance week	0.00	0.00	394.64	10-30-400-6106	Gypsum Janitorial & Medical Suppli	394.64						
R3Cafe Board Meeting	0.00	0.00	390.00	10-10-100-6120	Meeting Expenses	390.00						
Food for monument	0.00	0.00	373.27	10-50-286-6102	Outdoor Rec Clinics & Workshops E	373.27						
Costco EPIR	0.00	0.00	321.27	10-20-400-6117	Eagle Concession Supplies	321.27						
Overnight Camp	0.00	0.00	291.05	10-50-282-6102	Outdoor Rec Overnight Camp progr	291.05						
EPIR Concession	0.00	0.00	261.79	10-20-400-6117	Eagle Concession Supplies	261.79						
VersaCheck	0.00	0.00	252.50	10-40-400-6100	Edwards Office Supplies	252.50						
Rec days at EPIR	0.00	0.00	234.87	10-10-104-6130	Community Event Expense	234.87						
PDS GRC	0.00	0.00	216.43	10-30-401-6107	Gypsum Maintenance Supplies	216.43						
Vacum Cleaner and bags	0.00	0.00	213.88	10-30-400-6106	Gypsum Janitorial & Medical Suppli	213.88						
Card Printer ink	0.00	0.00	199.98	10-30-400-6100	Gypsum Office Supplies	199.98						
Home Depot Purchase	0.00	0.00	199.00	10-40-401-6107	Edwards Maintenance Supplies	199.00						
GRC Rec Kids	0.00	0.00	189.95	10-30-205-6102	Gypsum Rec Kids Program Expense	189.95						
Laundry Detergent for G	0.00	0.00	189.51	10-30-400-6106	Gypsum Janitorial & Medical Suppli	189.51						

Vendor History Report

Posting Date Range -

Payable Number	Description	Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount					
Overnight Camps	0.00	0.00	187.75	10-50-282-6102	Outdoor Rec Overnight Camp progr	187.75					
GRC Supplies	0.00	0.00	184.21	10-30-400-6100	Gypsum Office Supplies	184.21					
Janitorial Supplies	0.00	0.00	183.96	10-30-400-6106	Gypsum Janitorial & Medical Suppli	183.96					
Costco EPIR	0.00	0.00	182.94	10-20-400-6117	Eagle Concession Supplies	182.94					
Airbnb	0.00	0.00	177.45	10-10-100-6120	Meeting Expenses	177.45					
Rec kids camp	0.00	0.00	175.62	10-30-205-6102	Gypsum Rec Kids Program Expense	175.62					
Costco EPIR	0.00	0.00	170.58	10-20-400-6117	Eagle Concession Supplies	170.58					
Maintenance week supp	0.00	0.00	162.00	10-10-103-6309	Marketing - Facilities Expense	162.00					
Rec days at GRC	0.00	0.00	158.00	10-10-104-6130	Community Event Expense	158.00					
Rec days at GRC	0.00	0.00	150.00	10-10-104-6130	Community Event Expense	150.00					
Overnight Expense	0.00	0.00	148.27	10-50-282-6102	Outdoor Rec Overnight Camp progr	148.27					
Office Supplies	0.00	0.00	143.94	10-40-400-6100	Edwards Office Supplies	143.94					
Rec days at GRC	0.00	0.00	143.49	10-10-104-6130	Community Event Expense	143.49					
Food for monument	0.00	0.00	140.91	10-50-286-6102	Outdoor Rec Clinics & Workshops E	140.91					
Edwards Office supplies	0.00	0.00	136.50	10-40-400-6100	Edwards Office Supplies	136.50					
Costco EPIR	0.00	0.00	135.98	10-20-400-6106	Eagle Janitorial & Medical Supplies	16.49					
				10-20-400-6117	Eagle Concession Supplies	119.49					
City Market EPIR	0.00	0.00	132.84	10-20-400-6117	Eagle Concession Supplies	132.84					
Rec days social media At	0.00	0.00	132.00	10-10-103-6302	Marketing and Communication Exp	132.00					
Rec days social media ac	0.00	0.00	132.00	10-10-103-6302	Marketing and Communication Exp	132.00					
Red Days EFH	0.00	0.00	128.56	10-10-104-6130	Community Event Expense	128.56					
Marketing for rec days	0.00	0.00	121.50	10-10-103-6302	Marketing and Communication Exp	121.50					
Vero Broadband GRC	0.00	0.00	120.00	10-30-400-6401	Gypsum Internet/Telephone/Cable	120.00					
cc - Reconciliation Issue	0.00	0.00	118.13	10-10-101-6300	Accounting Services	118.13					
EPIR Concessions	0.00	0.00	117.84	10-20-400-6117	Eagle Concession Supplies	117.84					
Rec days Social Media A	0.00	0.00	115.57	10-10-103-6302	Marketing and Communication Exp	115.57					
Pool concessions/resale	0.00	0.00	114.85	10-20-400-6116	Eagle Resale Items	114.85					
Management team lunc	0.00	0.00	114.53	10-10-100-6120	Meeting Expenses	114.53					
Pool Chemicals	0.00	0.00	110.74	10-30-301-6102	Gypsum Aquatics - Program Expens	110.74					
EFH Supplies	0.00	0.00	110.19	10-40-400-6100	Edwards Office Supplies	110.19					
Water Filter	0.00	0.00	109.85	10-50-282-6102	Outdoor Rec Overnight Camp progr	109.85					
PDS EFH	0.00	0.00	109.82	10-40-401-6107	Edwards Maintenance Supplies	109.82					
Rec days at GRC	0.00	0.00	108.55	10-10-104-6130	Community Event Expense	108.55					
Rec kids summer supplie	0.00	0.00	107.27	10-20-205-6102	Eagle Rec Kids Program Expense	35.75					
				10-30-205-6102	Gypsum Rec Kids Program Expense	35.75					
				10-40-205-6102	Edwards Rec Kids Program Expense	35.77					
Food for meeting	0.00	0.00	107.20	10-10-100-6120	Meeting Expenses	107.20					
Sports Camp	0.00	0.00	105.75	10-50-283-6102	Outdoor Rec Sports Camp program	105.75					
Garmin	0.00	0.00	104.85	10-50-280-6102	Outdoor Rec Operating Expenses	104.85					
EPIR Concessions	0.00	0.00	102.95	10-20-400-6117	Eagle Concession Supplies	102.95					
EPIR Concessions	0.00	0.00	102.77	10-20-400-6117	Eagle Concession Supplies	102.77					
EPIR Concession	0.00	0.00	101.73	10-20-400-6117	Eagle Concession Supplies	101.73					
Boradband Utility EPIR	0.00	0.00	99.95	10-20-400-6401	Eagle Internet/Telephone/Cable	99.95					

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Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
USA Gymnastics profess	0.00	0.00	99.00	10-30-290-6102	Gypsum Gymnastics Program Exper	99.00						
Ridleys Housekeeping su	0.00	0.00	97.44	10-30-401-6107	Gypsum Maintenance Supplies	97.44						
Food for staff bonding	0.00	0.00	95.51	10-50-280-6102	Outdoor Rec Operating Expenses	95.51						
EPIR Concessions	0.00	0.00	95.25	10-20-400-6117	Eagle Concession Supplies	95.25						
Trash Can Supplies GRC	0.00	0.00	92.10	10-30-400-6106	Gypsum Janitorial & Medical Suppli	92.10						
GRC Rec Kids	0.00	0.00	89.95	10-30-205-6102	Gypsum Rec Kids Program Expense	89.95						
Music for facilities	0.00	0.00	89.85	10-20-400-6401	Eagle Internet/Telephone/Cable	29.95						
				10-30-400-6401	Gypsum Internet/Telephone/Cable	29.95						
				10-40-400-6401	Edwards Internet/Telephone/Cable	29.95						
Tv and EFH	0.00	0.00	87.72	10-40-400-6401	Edwards Internet/Telephone/Cable	87.72						
Gas for vehicle	0.00	0.00	84.08	10-10-100-6140	District Vehicle Fuel & Maintenance	84.08						
EPIR Prizes	0.00	0.00	83.83	10-20-205-6102	Eagle Rec Kids Program Expense	83.83						
EFH Rec Kids	0.00	0.00	83.52	10-40-205-6102	Edwards Rec Kids Program Expense	83.52						
Edwards office supplies	0.00	0.00	76.87	10-40-400-6100	Edwards Office Supplies	76.87						
EPIR Concessions	0.00	0.00	75.99	10-20-400-6117	Eagle Concession Supplies	75.99						
Rec kids camp	0.00	0.00	75.75	10-30-205-6102	Gypsum Rec Kids Program Expense	75.75						
City Market Concession	0.00	0.00	74.93	10-20-400-6117	Eagle Concession Supplies	74.93						
City Market Concessions	0.00	0.00	73.00	10-20-400-6117	Eagle Concession Supplies	73.00						
Rec days at EPIR	0.00	0.00	72.44	10-10-104-6130	Community Event Expense	72.44						
Home Depot EPIR	0.00	0.00	69.94	10-20-400-6109	Eagle Pool - Operations expenses	69.94						
Recdays supplies	0.00	0.00	67.34	10-10-100-6100	Office Supplies	67.34						
PDS EPIR	0.00	0.00	65.95	10-20-400-6107	Eagle Maintenance Supplies	65.95						
GRC Rec Kids	0.00	0.00	65.89	10-30-205-6102	Gypsum Rec Kids Program Expense	65.89						
Day camps Expense	0.00	0.00	64.96	10-50-281-6102	Outdoor Rec Day Camp Program Ex	64.96						
Gypsum Daze 5K supplie	0.00	0.00	62.22	10-10-104-6130	Community Event Expense	62.22						
Health Inspection for EF	0.00	0.00	62.00	10-10-102-5052	Employee Recruitment Expense	62.00						
Health Inspection GRC	0.00	0.00	62.00	10-10-102-5052	Employee Recruitment Expense	62.00						
Monument	0.00	0.00	61.41	10-50-286-6102	Outdoor Rec Clinics & Workshops E	61.41						
Paper for Xerox	0.00	0.00	60.88	10-40-400-6205	Edwards Copier and Office Equipme	60.88						
Rec kids camp	0.00	0.00	60.50	10-20-205-6102	Eagle Rec Kids Program Expense	60.50						
paper for xerox	0.00	0.00	59.98	10-40-400-6205	Edwards Copier and Office Equipme	59.98						
Drinks for Annual lunch	0.00	0.00	59.94	10-10-100-6122	Employee Relations	59.94						
Walmart Supplies	0.00	0.00	59.03	10-40-390-6102	E-sports Program Supplies	59.03						
City Market EPIR	0.00	0.00	56.45	10-20-400-6117	Eagle Concession Supplies	56.45						
Belmont Deli	0.00	0.00	56.21	10-10-100-6122	Employee Relations	56.21						
EFH Rec Kids	0.00	0.00	54.58	10-40-205-6102	Edwards Rec Kids Program Expense	54.58						
Stock Photo Subscription	0.00	0.00	50.42	10-10-103-6302	Marketing and Communication Exp	50.42						
Rec days at EPIR	0.00	0.00	49.33	10-10-104-6130	Community Event Expense	49.33						
Windshield Wipers	0.00	0.00	49.28	10-10-100-6140	District Vehicle Fuel & Maintenance	49.28						
Stamps for mail	0.00	0.00	49.20	10-40-400-6100	Edwards Office Supplies	49.20						
Rec kids camp	0.00	0.00	49.17	10-20-205-6102	Eagle Rec Kids Program Expense	49.17						
Mental Health awarenes	0.00	0.00	48.99	10-10-100-6122	Employee Relations	48.99						
Day Camp Expense	0.00	0.00	48.62	10-50-282-6102	Outdoor Rec Overnight Camp progr	48.62						

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Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
Maintenance week supp	0.00	0.00	47.72	10-30-400-6106	Gypsum Janitorial & Medical Suppli	47.72						
Rec kids summer supplie	0.00	0.00	47.12	10-20-205-6102	Eagle Rec Kids Program Expense	15.70						
				10-30-205-6102	Gypsum Rec Kids Program Expense	15.70						
				10-40-205-6102	Edwards Rec Kids Program Expense	15.72						
New hose for rec kids	0.00	0.00	46.98	10-30-205-4300	Gypsum Rec Kids Revenues	46.98						
Fuel for Van	0.00	0.00	46.40	10-10-100-6140	District Vehicle Fuel & Maintenance	46.40						
Edwards Office supplies	0.00	0.00	45.98	10-40-400-6100	Edwards Office Supplies	45.98						
Steam Room Oil Spray	0.00	0.00	45.98	10-30-400-6106	Gypsum Janitorial & Medical Suppli	45.98						
Fence at ESC	0.00	0.00	45.40	25-60-401-6107	Eagle Complex Maintenance Suppli	45.40						
City Market	0.00	0.00	45.00	10-20-400-6122	Eagle Employee Relations	45.00						
EPIR Concessions	0.00	0.00	44.56	10-20-400-6117	Eagle Concession Supplies	44.56						
City Market EPIR Conces	0.00	0.00	43.83	10-20-400-6117	Eagle Concession Supplies	43.83						
Gas for vehicle	0.00	0.00	43.83	10-10-100-6140	District Vehicle Fuel & Maintenance	43.83						
EPIR Concession	0.00	0.00	43.28	10-20-400-6117	Eagle Concession Supplies	43.28						
post for fence at ESC	0.00	0.00	43.10	25-60-401-6107	Eagle Complex Maintenance Suppli	43.10						
Pizza for working Eagle f	0.00	0.00	42.75	10-10-104-6130	Community Event Expense	42.75						
Wingstop Meeting	0.00	0.00	42.28	10-10-100-6350	Conferences and Training	42.28						
Toolkits for awareness d	0.00	0.00	39.96	10-10-100-6100	Office Supplies	39.96						
Drywall for track area	0.00	0.00	39.04	10-30-401-6107	Gypsum Maintenance Supplies	39.04						
Mental Healht month w	0.00	0.00	38.98	10-10-100-6122	Employee Relations	38.98						
Pool Supplies	0.00	0.00	38.88	10-30-400-6109	Gypsum Aquatics - Operations expe	38.88						
Cleaning Kit parts	0.00	0.00	37.84	10-50-282-6102	Outdoor Rec Overnight Camp progr	37.84						
Supplies for gymnastics	0.00	0.00	36.98	10-40-290-6102	Edwards Gymnastics Program Expe	36.98						
Spray Bottles	0.00	0.00	36.85	10-30-400-6106	Gypsum Janitorial & Medical Suppli	36.85						
Drinks for literature	0.00	0.00	36.22	10-30-211-6102	Gypsum active older adult Program	36.22						
Flat tire repair	0.00	0.00	36.05	10-10-100-6140	District Vehicle Fuel & Maintenance	36.05						
Dusters GRC	0.00	0.00	35.98	10-30-400-6106	Gypsum Janitorial & Medical Suppli	35.98						
Food for staff bonding	0.00	0.00	35.83	10-50-280-6102	Outdoor Rec Operating Expenses	35.83						
EPIR Supplies	0.00	0.00	35.31	10-20-400-6117	Eagle Concession Supplies	35.31						
Taekwood Belts	0.00	0.00	34.85	10-40-260-6102	Edwards Youth Sports Program Exp	34.85						
Copy Copy	0.00	0.00	34.25	10-10-104-6130	Community Event Expense	34.25						
Village Market	0.00	0.00	32.90	10-40-260-6102	Edwards Youth Sports Program Exp	32.90						
Alpine Lumber	0.00	0.00	32.39	25-60-401-6107	Eagle Complex Maintenance Suppli	32.39						
Work Anniversary	0.00	0.00	31.85	10-40-400-6122	Edwards Employee Relations	31.85						
EFH Rec Kids	0.00	0.00	29.99	10-40-205-6102	Edwards Rec Kids Program Expense	29.99						
EPIR Concessions	0.00	0.00	29.99	10-20-400-6117	Eagle Concession Supplies	29.99						
Rec kids camp	0.00	0.00	29.48	10-20-205-6102	Eagle Rec Kids Program Expense	29.48						
Mental health winner	0.00	0.00	26.09	10-10-100-6122	Employee Relations	26.09						
Day camp supplies	0.00	0.00	25.98	10-50-281-6102	Outdoor Rec Day Camp Program Ex	25.98						
Gas for vehicle	0.00	0.00	25.97	10-10-100-6140	District Vehicle Fuel & Maintenance	25.97						
Chipotle	0.00	0.00	25.60	10-10-100-6120	Meeting Expenses	25.60						
Amazon GRC Rec Kids	0.00	0.00	25.50	10-30-205-6102	Gypsum Rec Kids Program Expense	25.50						
Office Supplies	0.00	0.00	25.44	10-40-400-6100	Edwards Office Supplies	25.44						

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Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
Split Rail for ESC	0.00	0.00	24.60	25-60-401-6107	Eagle Complex Maintenance Suppli	24.60						
Resale bags for giveawa	0.00	0.00	23.86	10-40-390-6102	E-sports Program Supplies	23.86						
Monthly Xbox Subscripti	0.00	0.00	22.99	10-40-390-6102	E-sports Program Supplies	22.99						
Monthly Xbox Subscripti	0.00	0.00	22.99	10-40-390-6102	E-sports Program Supplies	22.99						
Bungie Cords	0.00	0.00	22.98	10-50-280-6102	Outdoor Rec Operating Expenses	22.98						
Rec days at GRC	0.00	0.00	22.98	10-10-104-6130	Community Event Expense	22.98						
Rec Kids eagle	0.00	0.00	22.96	10-20-205-6102	Eagle Rec Kids Program Expense	22.96						
Food for training	0.00	0.00	22.44	10-50-280-6102	Outdoor Rec Operating Expenses	22.44						
Instacart	0.00	0.00	21.94	10-20-205-6102	Eagle Rec Kids Program Expense	21.94						
Pool Clarify	0.00	0.00	21.88	10-30-301-6102	Gypsum Aquatics - Program Expens	21.88						
Overnight camp exp	0.00	0.00	21.85	10-50-282-6102	Outdoor Rec Overnight Camp progr	21.85						
Monument	0.00	0.00	19.90	10-50-286-6102	Outdoor Rec Clinics & Workshops E	19.90						
Meet with Tara LTS	0.00	0.00	19.77	10-20-400-6122	Eagle Employee Relations	19.77						
Gypsum Pickleball	0.00	0.00	18.49	10-30-405-6102	Gypsum Events/Parties Expense	18.49						
Monthly League Manage	0.00	0.00	17.95	10-20-260-6102	Eagle Youth Sports Program Expens	5.98						
				10-30-260-6102	Gypsum Youth Sports Program Exp	5.99						
				10-40-260-6102	Edwards Youth Sports Program Exp	5.98						
Walmart Esports supplie	0.00	0.00	17.64	10-40-390-6102	E-sports Program Supplies	17.64						
Posterboard for recdays	0.00	0.00	16.55	10-10-100-6100	Office Supplies	16.55						
Skimo & Skyrun	0.00	0.00	15.90	10-50-282-6102	Outdoor Rec Overnight Camp progr	15.90						
New ford van registratio	0.00	0.00	15.67	10-10-100-6140	District Vehicle Fuel & Maintenance	15.67						
Rec kids camp	0.00	0.00	15.57	10-30-205-6102	Gypsum Rec Kids Program Expense	15.57						
USB For new treadmill	0.00	0.00	15.49	10-30-330-6102	Gypsum Fitness Program Expense	15.49						
EPIR Supplies	0.00	0.00	15.42	10-20-400-6117	Eagle Concession Supplies	15.42						
Lost tooth holden for kic	0.00	0.00	15.19	10-30-400-6100	Gypsum Office Supplies	15.19						
Canva	0.00	0.00	15.00	10-20-400-6302	Eagle Marketing and Communicatic	15.00						
Rec days at EFH	0.00	0.00	15.00	10-10-104-6130	Community Event Expense	15.00						
Birthday lunch	0.00	0.00	13.85	10-40-400-6122	Edwards Employee Relations	13.85						
Fedex	0.00	0.00	12.75	10-10-104-6130	Community Event Expense	12.75						
New Charging Cable for	0.00	0.00	9.98	10-30-400-6100	Gypsum Office Supplies	9.98						
City Market EPIR	0.00	0.00	9.95	10-20-400-6117	Eagle Concession Supplies	9.95						
City Market Concessions	0.00	0.00	9.83	10-20-400-6117	Eagle Concession Supplies	9.83						
GRC Rec Kids	0.00	0.00	9.69	10-30-205-6102	Gypsum Rec Kids Program Expense	9.69						
Overnight Camp	0.00	0.00	9.21	10-50-282-6102	Outdoor Rec Overnight Camp progr	9.21						
Wrist bands	0.00	0.00	8.99	10-40-401-6107	Edwards Maintenance Supplies	8.99						
Overnight Camps	0.00	0.00	5.99	10-50-282-6102	Outdoor Rec Overnight Camp progr	5.99						
Gear Maintance	0.00	0.00	5.82	10-50-280-6102	Outdoor Rec Operating Expenses	5.82						
Ethernet coupler	0.00	0.00	4.95	10-40-401-6107	Edwards Maintenance Supplies	4.95						
Drinks for literature	0.00	0.00	4.47	10-30-211-6102	Gypsum active older adult Program	4.47						
Day Camp Parking	0.00	0.00	3.00	10-50-282-6102	Outdoor Rec Overnight Camp progr	3.00						
Day Camp Program Expe	0.00	0.00	3.00	10-50-282-6102	Outdoor Rec Overnight Camp progr	3.00						
Photos for rec days	0.00	0.00	2.63	10-10-100-6100	Office Supplies	2.63						
Day camp program expe	0.00	0.00	2.00	10-50-282-6102	Outdoor Rec Overnight Camp progr	2.00						

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Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
Instacart	0.00	0.00	1.97	10-20-205-6102	Eagle Rec Kids Program Expense	1.97						
Refund amazon	0.00	0.00	-16.79	10-40-400-6406	Edwards Security/Fire Suppression	-16.79						
refund	0.00	0.00	-21.91	10-20-205-6102	Eagle Rec Kids Program Expense	-21.91						
refund	0.00	0.00	-31.78	10-50-280-6102	Outdoor Rec Operating Expenses	-31.78						
refund	0.00	0.00	-34.50	10-50-280-6102	Outdoor Rec Operating Expenses	-34.50						
Refund	0.00	0.00	-43.10	25-60-401-6107	Eagle Complex Maintenance Suppli	-43.10						
Refund on Home depot	0.00	0.00	-199.00	10-40-401-6107	Edwards Maintenance Supplies	-199.00						
00043 - AlwaysMountainTime, LLC							3,532.00	0.00	0.00	0.00	3,532.00	3,532.00
IN-12601155721	Radio Commercials		1/31/2026	53340	8/18/2026	200.00	0.00	0.00	0.00	0.00	200.00	200.00
Radio Commercials	0.00	0.00	200.00	10-10-104-6130	Community Event Expense	200.00						
IN-12602155952	Radio Commercials		2/28/2026	53340	8/18/2026	374.00	0.00	0.00	0.00	0.00	374.00	374.00
Radio Commercials	0.00	0.00	374.00	10-10-104-6130	Community Event Expense	374.00						
IN-12602155953	Radio Commercials		2/28/2026	53340	8/18/2026	378.00	0.00	0.00	0.00	0.00	378.00	378.00
Radio Commercials	0.00	0.00	378.00	10-10-104-6130	Community Event Expense	378.00						
IN-12602155955	Radio Commercials		2/28/2026	53340	8/18/2026	378.00	0.00	0.00	0.00	0.00	378.00	378.00
Radio Commercials	0.00	0.00	378.00	10-10-104-6130	Community Event Expense	378.00						
IN-12603156145	Radio Commercials		3/31/2026	53340	8/18/2026	357.00	0.00	0.00	0.00	0.00	357.00	357.00
Radio Commercials	0.00	0.00	357.00	10-10-104-6130	Community Event Expense	357.00						
IN-12603156146	Radio Commercials		3/31/2026	53340	8/18/2026	357.00	0.00	0.00	0.00	0.00	357.00	357.00
Radio Commercials	0.00	0.00	357.00	10-10-104-6130	Community Event Expense	357.00						
IN-12603156147	Radio Commercials		3/31/2026	53340	8/18/2026	357.00	0.00	0.00	0.00	0.00	357.00	357.00
Radio Commercials	0.00	0.00	357.00	10-10-104-6130	Community Event Expense	357.00						
IN-12607157525	Rec Days Commercials		7/31/2026	53364	8/28/2026	328.00	0.00	0.00	0.00	0.00	328.00	328.00
Rec Days Commercials	0.00	0.00	328.00	10-10-104-6130	Community Event Expense	328.00						
IN-12607157542	Rec Day Commercials		7/31/2026	53364	8/28/2026	412.00	0.00	0.00	0.00	0.00	412.00	412.00
Rec Day Commercials	0.00	0.00	412.00	10-10-104-6130	Community Event Expense	412.00						
IN-12607157543	Rec Days Radio Commercials		7/31/2026	53364	8/28/2026	391.00	0.00	0.00	0.00	0.00	391.00	391.00
Rec Days Radio Commer	0.00	0.00	391.00	10-10-104-6130	Community Event Expense	391.00						
00895 - Amilia Technologies USA Inc							9,563.58	0.00	0.00	0.00	9,563.58	9,563.58
INV1601602	July 2026 Smart Rec Services		8/3/2026	DFT0002341	8/3/2026	9,563.58	0.00	0.00	0.00	0.00	9,563.58	9,563.58
July 2026 Smart Rec Sen	0.00	0.00	9,563.58	10-10-100-6210	Software Fees - Registration System	2,665.00						
				10-10-101-6316	Credit Card Processor Fees	6,898.58						
00066 - Apex Security							95.77	0.00	0.00	0.00	95.77	95.77
1814430	Alarm August		8/5/2026	DFT0002295	8/11/2026	95.77	0.00	0.00	0.00	0.00	95.77	95.77
Alarm August	0.00	0.00	95.77	10-20-400-6406	Eagle Security	95.77						

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Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
00085 - Background Investigation Bureau, LLC							59.00	0.00	0.00	0.00	59.00	59.00
INV-103798	Background Checks		8/18/2026		DFT0002296	8/24/2026	59.00	0.00	0.00	0.00	59.00	59.00
Background Checks	0.00	0.00	59.00	10-10-102-5052	Employee Recruitment Expense		59.00					
01207 - Barda Films LLC							8,350.00	0.00	0.00	0.00	8,350.00	8,350.00
#0196	Rec days facility videos		8/7/2026	Y	53341	8/18/2026	8,350.00	0.00	0.00	0.00	8,350.00	8,350.00
Rec days facility videos	0.00	0.00	8,350.00	10-10-103-6221	Consulting		8,350.00					
00094 - Becker Arena Products, Inc.							9,726.22	0.00	0.00	0.00	9,726.22	9,726.22
619767	Rink Advertising		7/27/2026		53326	8/7/2026	1,626.68	0.00	0.00	0.00	1,626.68	1,626.68
Rink Advertising	0.00	0.00	1,626.68	10-20-400-6302	Eagle Marketing and Communicatic		597.00					
				10-20-403-6114	Eagle Rink Supplies & Equipment		1,029.68					
619886	EPIR Maintanace		8/7/2026		53353	8/24/2026	8,099.54	0.00	0.00	0.00	8,099.54	8,099.54
EPIR Maintanace	0.00	0.00	8,099.54	10-20-403-6114	Eagle Rink Supplies & Equipment		8,099.54					
00098 - Berry, Dunn, McNeil & Parker, LLC							18,673.00	0.00	0.00	0.00	18,673.00	18,673.00
488258	Master Plan Progress through 6.30.26		8/4/2026		DFT0002340	8/4/2026	18,673.00	0.00	0.00	0.00	18,673.00	18,673.00
Master Plan Progress thi	0.00	0.00	18,673.00	10-10-103-6221	Consulting		18,673.00					
00107 - Black Hills Energy/Source Gas							1,664.54	0.00	0.00	0.00	1,664.54	1,664.54
559275338308.05.26	ESC Natural Gas		8/5/2026		DFT0002297	8/25/2026	26.57	0.00	0.00	0.00	26.57	26.57
ESC Natural Gas	0.00	0.00	26.57	25-60-400-6404	Eagle Complex Natural Gas		26.57					
770218778108.04.26	EFH Natural Gas		8/4/2026		DFT0002298	8/24/2026	53.10	0.00	0.00	0.00	53.10	53.10
EFH Natural Gas	0.00	0.00	53.10	10-40-400-6404	Edwards Natural Gas		53.10					
905660341008.07.26	EPIR Natural Gas		8/7/2026		DFT0002331	8/27/2026	889.97	0.00	0.00	0.00	889.97	889.97
EPIR Natural Gas	0.00	0.00	889.97	10-20-400-6404	Eagle Natural Gas		889.97					
905673400608.07.26	GRC Natural Gas		8/7/2026		DFT0002332	8/27/2026	694.90	0.00	0.00	0.00	694.90	694.90
GRC Natural Gas	0.00	0.00	694.90	10-30-400-6404	Gypsum Natural Gas		694.90					
00945 - Blue Monster Service							800.00	0.00	0.00	0.00	800.00	800.00
18431	McCoy Toilets		7/20/2026	Y	53365	8/28/2026	800.00	0.00	0.00	0.00	800.00	800.00
McCoy Toilets	0.00	0.00	800.00	25-80-400-6407	McCoy Park Portable Toilets		800.00					
01302 - Carolina Reyes							66.37	0.00	0.00	0.00	66.37	66.37
CR08.27.26	Child Watch replacement		8/27/2026		53366	8/28/2026	66.37	0.00	0.00	0.00	66.37	66.37
Child Watch replacemer	0.00	0.00	66.37	10-30-406-6102	Gypsum Child Watch Expense		66.37					

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Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
00144 - CEBT'							49,289.38	0.00	0.00	0.00	49,289.38	49,289.38
INV0085063	CEBT Monthly		7/21/2026		DFT0002324	8/7/2026	49,289.38	0.00	0.00	0.00	49,289.38	49,289.38
CEBT Monthly	0.00	0.00	49,289.38	10-10-100-5020	Medical Coverage Premiums			8,296.31				
				10-20-100-5020	Medical Coverage Premiums			11,304.07				
				10-30-100-5020	Medical Coverage Premiums			12,733.11				
				10-40-100-5020	Medical Coverage Premiums			10,538.96				
				10-50-280-5020	Medical Coverage Premiums			2,800.03				
				25-60-400-5020	Medical Coverage Premiums			1,819.14				
				25-70-100-5020	Medical Coverage Premiums			1,797.76				
00145 - CEM Sales & Service, Inc							343.96	0.00	0.00	0.00	343.96	343.96
I2504412	Pool Moss Bulk		8/3/2026		53327	8/7/2026	343.96	0.00	0.00	0.00	343.96	343.96
Pool Moss Bulk	0.00	0.00	343.96	10-30-400-6109	Gypsum Aquatics - Operations exp			343.96				
00148 - Century Link/Lumen							824.13	0.00	0.00	0.00	824.13	824.13
30090445107.14.26	EPIR Internet		7/14/2026		DFT0002299	8/4/2026	181.54	0.00	0.00	0.00	181.54	181.54
EPIR Internet	0.00	0.00	181.54	10-20-400-6401	Eagle Internet/Telephone/Cable			181.54				
41497414007.14.26	EFH Internet		7/14/2026		DFT0002300	8/4/2026	197.21	0.00	0.00	0.00	197.21	197.21
EFH Internet	0.00	0.00	197.21	10-40-400-6401	Edwards Internet/Telephone/Cable			197.21				
41497420807.14.26	GRC Phone Line		7/14/2026		DFT0002301	8/4/2026	111.86	0.00	0.00	0.00	111.86	111.86
GRC Phone Line	0.00	0.00	111.86	10-30-400-6401	Gypsum Internet/Telephone/Cable			111.86				
51240562808.02.26	GCP Phone & Internet		8/2/2026		DFT0002335	8/7/2026	126.06	0.00	0.00	0.00	126.06	126.06
GCP Phone & Internet	0.00	0.00	126.06	10-30-307-6109	Gypsum Creek Pool - Operations ex			126.06				
792492563	GRC Internet		7/12/2026		DFT0002302	8/12/2026	207.46	0.00	0.00	0.00	207.46	207.46
GRC Internet	0.00	0.00	207.46	10-30-400-6401	Gypsum Internet/Telephone/Cable			207.46				
00155 - checkr							29.99	0.00	0.00	0.00	29.99	29.99
2587067	Background Checks		7/31/2026		DFT0002303	8/6/2026	29.99	0.00	0.00	0.00	29.99	29.99
Background Checks	0.00	0.00	29.99	10-10-102-5052	Employee Recruitment Expense			29.99				
00171 - CO Division of Oil and Public Safety							220.00	0.00	0.00	0.00	220.00	220.00
4348	Climbing Wall Inspection		8/4/2026		53342	8/18/2026	220.00	0.00	0.00	0.00	220.00	220.00
Climbing Wall Inspector	0.00	0.00	220.00	10-40-401-6360	Edwards Building Maintenance Ser			220.00				
00185 - Colorado Mountain News Media							1,848.00	0.00	0.00	0.00	1,848.00	1,848.00
IN241830	July Vail Daily Ads		7/31/2026		53343	8/18/2026	1,848.00	0.00	0.00	0.00	1,848.00	1,848.00
July Vail Daily Ads	0.00	0.00	1,848.00	10-10-103-6302	Marketing and Communication Exp			1,155.00				
				10-10-104-6130	Community Event Expense			693.00				
00189 - Colorado Special Districts Property & Lia							896.00	0.00	0.00	0.00	896.00	896.00
55123	Auto Insurance		7/2/2026		DFT0002304	8/4/2026	896.00	0.00	0.00	0.00	896.00	896.00
Auto Insurance	0.00	0.00	896.00	10-10-100-6330	Property & Liability Insurance			896.00				

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Item Description	Units	Amount	Account Number	Account Name	Dist Amount						
01287 - Colorado State University						2,500.00	0.00	0.00	0.00	2,500.00	2,500.00
CSU07.30.26	Olivia Ingoldsby's Scholarship	7/30/2026		53318	8/3/2026	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00
Olivia Ingoldsby's Schola	0.00	0.00	2,500.00	10-10-100-6122	Employee Relations		2,500.00				
00194 - Comcast Cable						551.46	0.00	0.00	0.00	551.46	551.46
849750510023147207.06.	EFH Internet	7/6/2026		DFT0002305	8/3/2026	327.03	0.00	0.00	0.00	327.03	327.03
EFH Internet	0.00	0.00	327.03	10-40-400-6401	Edwards Internet/Telephone/Cable		327.03				
849750523000274407.11.	EPIR Internet	7/11/2026		DFT0002306	8/10/2026	224.43	0.00	0.00	0.00	224.43	224.43
EPIR Internet	0.00	0.00	224.43	10-20-400-6401	Eagle Internet/Telephone/Cable		224.43				
00204 - COUSAG						210.00	0.00	0.00	0.00	210.00	210.00
COUSAG07.31.26	Session Book fees	7/31/2026		53328	8/7/2026	210.00	0.00	0.00	0.00	210.00	210.00
Session Book fees	0.00	0.00	210.00	10-30-293-6102	Gypsum Gymnastics Meet Expense		210.00				
00218 - Decypher Technologies, Inc						7,736.78	0.00	0.00	0.00	7,736.78	7,736.78
165021MSP	Decypher monthly	7/17/2026		DFT0002325	8/3/2026	6,555.14	0.00	0.00	0.00	6,555.14	6,555.14
Decypher monthly	0.00	0.00	6,555.14	10-10-105-6206	Computer/IT/Phone Services		6,555.14				
INV-5050	Computer and IT	8/2/2026		DFT0002339	8/26/2026	1,181.64	0.00	0.00	0.00	1,181.64	1,181.64
Computer and IT	0.00	0.00	1,181.64	10-10-105-6206	Computer/IT/Phone Services		1,181.64				
00228 - DIRECTV						169.99	0.00	0.00	0.00	169.99	169.99
012028168X260828	EPIR Monthly	8/28/2026		DFT0002334	8/12/2026	169.99	0.00	0.00	0.00	169.99	169.99
EPIR Monthly	0.00	0.00	169.99	10-20-400-6401	Eagle Internet/Telephone/Cable		169.99				
01066 - Djensen Electric Inc						225.00	0.00	0.00	0.00	225.00	225.00
001912	Auto Flush Repair	7/15/2026		53319	8/3/2026	225.00	0.00	0.00	0.00	225.00	225.00
Auto Flush Repair	0.00	0.00	225.00	10-30-401-6360	Gypsum Building Maintenance Serv		225.00				
00242 - Duchess Ride						2,817.50	0.00	0.00	0.00	2,817.50	2,817.50
DR08.04.26	Contractor Camp	8/4/2026		53344	8/18/2026	2,817.50	0.00	0.00	0.00	2,817.50	2,817.50
Contractor Camp	0.00	0.00	2,817.50	10-50-283-6230	Outdoor Rec Camp Contractor Expe		2,817.50				
00257 - Eagle County Fleet Services						1,681.31	0.00	0.00	0.00	1,681.31	1,681.31
July 2026	District Monthly Fuel	8/6/2026		53354	8/24/2026	1,681.31	0.00	0.00	0.00	1,681.31	1,681.31
District Monthly Fuel	0.00	0.00	1,681.31	10-10-100-6140	District Vehicle Fuel & Maintenance		1,681.31				
01293 - Eagle County Health Service District						1,210.00	0.00	0.00	0.00	1,210.00	1,210.00
1	EFH & GRC 911 Camp	7/31/2026		53329	8/7/2026	1,210.00	0.00	0.00	0.00	1,210.00	1,210.00
EFH & GRC 911 Camp	0.00	0.00	1,210.00	10-30-405-6102	Gypsum Events/Parties Expense		480.00				
				10-40-260-6102	Edwards Youth Sports Program Exp		730.00				
00269 - Eagle River Water & Sanitation Dist.						873.52	0.00	0.00	0.00	873.52	873.52
302907908.04.26	EFH Water	8/4/2026		DFT0002322	8/24/2026	833.80	0.00	0.00	0.00	833.80	833.80
EFH Water	0.00	0.00	833.80	10-40-400-6408	Edwards Water/Sewer		833.80				
302908208.04.26	FP Ice Rinks	8/4/2026		DFT0002323	8/24/2026	39.72	0.00	0.00	0.00	39.72	39.72

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Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
FP Ice Rinks	0.00	0.00	39.72	25-70-401-6240	FP Outdoor Ice Rink Maintenance E	39.72						
01298 - Eagle Valley Land Trust							100.00	0.00	0.00	0.00	100.00	100.00
FD-00000117	Facility Rental		8/12/2026	53355	8/24/2026	100.00	0.00	0.00	0.00	0.00	100.00	100.00
Facility Rental	0.00	0.00	100.00	10-10-100-6120	Meeting Expenses	100.00						
01296 - Eugene R Fuller							400.00	0.00	0.00	0.00	400.00	400.00
ERF08.03.26	Rec Days DJ		8/3/2026	Y 53345	8/18/2026	200.00	0.00	0.00	0.00	0.00	200.00	200.00
Rec Days DJ	0.00	0.00	200.00	10-10-104-6130	Community Event Expense	200.00						
ERF08.28.26	Rec Days DJ		8/28/2026	Y 53367	8/28/2026	200.00	0.00	0.00	0.00	0.00	200.00	200.00
Rec Days DJ	0.00	0.00	200.00	10-10-104-6130	Community Event Expense	200.00						
00323 - Ferguson Enterprises, Inc.							3,316.82	0.00	0.00	0.00	3,316.82	3,316.82
2467206.30.26	Ferguson Supplies		6/30/2026	DFT0002336	8/25/2026	1,658.41	0.00	0.00	0.00	0.00	1,658.41	1,658.41
Ferguson Supplies	0.00	0.00	1,658.41	10-30-401-6107	Gypsum Maintenance Supplies	1,658.41						
2467207.31.26	Monthly Ferguson supplies		7/31/2026	DFT0002326	8/6/2026	1,658.41	0.00	0.00	0.00	0.00	1,658.41	1,658.41
Monthly Ferguson suppl	0.00	0.00	1,658.41	10-30-401-6107	Gypsum Maintenance Supplies	1,658.41						
01292 - FFF Enterprise Inc							798.00	0.00	0.00	0.00	798.00	798.00
93926792	Epi Pens		7/15/2026	53356	8/24/2026	399.00	0.00	0.00	0.00	0.00	399.00	399.00
Epi Pens	0.00	0.00	399.00	10-50-282-6102	Outdoor Rec Overnight Camp progr	399.00						
FCO409916	Epi Pen for overnight camps		7/15/2026	53330	8/7/2026	399.00	0.00	0.00	0.00	0.00	399.00	399.00
Epi Pen for overnight cai	0.00	0.00	399.00	10-50-282-6102	Outdoor Rec Overnight Camp progr	399.00						
00327 - Firkins Garage Doors, Inc							190.00	0.00	0.00	0.00	190.00	190.00
44745753	EPIR Work		8/14/2026	53357	8/24/2026	190.00	0.00	0.00	0.00	0.00	190.00	190.00
EPIR Work	0.00	0.00	190.00	10-20-400-6360	Eagle Building Maintenance Service	190.00						
00330 - FitnessTech							810.00	0.00	0.00	0.00	810.00	810.00
42066	Labor and Repair		8/5/2026	53331	8/7/2026	810.00	0.00	0.00	0.00	0.00	810.00	810.00
Labor and Repair	0.00	0.00	810.00	10-30-330-6102	Gypsum Fitness Program Expense	810.00						
00389 - Hartman Brothers, Inc.							1,705.90	0.00	0.00	0.00	1,705.90	1,705.90
468019	Carbon Dioxide		4/28/2026	53332	8/7/2026	181.80	0.00	0.00	0.00	0.00	181.80	181.80
Carbon Dioxide	0.00	0.00	181.80	10-30-400-6109	Gypsum Aquatics - Operations exp	181.80						
468159	CO2 Fee		4/29/2026	53332	8/7/2026	131.00	0.00	0.00	0.00	0.00	131.00	131.00
CO2 Fee	0.00	0.00	131.00	10-30-400-6109	Gypsum Aquatics - Operations exp	131.00						
474789	Installation		7/30/2026	53332	8/7/2026	865.00	0.00	0.00	0.00	0.00	865.00	865.00
Installation	0.00	0.00	865.00	10-30-400-6109	Gypsum Aquatics - Operations exp	865.00						
475824	Carbon Dioxide		8/7/2026	53358	8/24/2026	469.40	0.00	0.00	0.00	0.00	469.40	469.40
Carbon Dioxide	0.00	0.00	469.40	10-30-400-6109	Gypsum Aquatics - Operations exp	469.40						
475825	Carbon Dioxide		8/7/2026	53358	8/24/2026	58.70	0.00	0.00	0.00	0.00	58.70	58.70

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										Posting Date Range -	
Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount					Net Payment
Carbon Dioxide	0.00	0.00	58.70	10-30-400-6109	Gypsum Aquatics - Operations exp	58.70					
01202 - High Altitude Hoops LLC							8,190.00	0.00	0.00	0.00	8,190.00 8,190.00
HAHLLC07.28.26	Basketball Camp		7/28/2026	Y 53320	8/3/2026	8,190.00	0.00	0.00	0.00	0.00	8,190.00
Basketball Camp	0.00	0.00	8,190.00	10-30-260-6102	Gypsum Youth Sports Program Exp	8,190.00					
00407 - Holy Cross Energy							13,940.89	0.00	0.00	0.00	13,940.89 13,940.89
50191990107.21.26	GRC Energy		7/21/2026	DFT0002307	8/6/2026	12,372.61	0.00	0.00	0.00	0.00	12,372.61
GRC Energy	0.00	0.00	12,372.61	10-30-400-6402	Gypsum Electric	12,372.61					
50315040107.28.26	EFH Energy		7/28/2026	DFT0002308	8/13/2026	1,568.28	0.00	0.00	0.00	0.00	1,568.28
EFH Energy	0.00	0.00	1,568.28	10-40-400-6402	Edwards Electric	1,568.28					
00408 - Home Depot							527.35	0.00	0.00	0.00	527.35 527.35
HD08.24.26	Home Depot EFH		8/24/2026	DFT0002327	8/25/2026	527.35	0.00	0.00	0.00	0.00	527.35
Home Depot EFH	0.00	0.00	527.35	10-40-401-6360	Edwards Building Maintenance Ser	527.35					
00418 - HyFyve							2,400.00	0.00	0.00	0.00	2,400.00 2,400.00
2164	Website Hosting		5/4/2026	53368	8/28/2026	2,400.00	0.00	0.00	0.00	0.00	2,400.00
Website Hosting	0.00	0.00	2,400.00	10-10-103-6302	Marketing and Communication Exp	2,400.00					
01295 - Joanna Tellez							184.50	0.00	0.00	0.00	184.50 184.50
JT08.12.26	Board Meeting Food		8/12/2026	53346	8/18/2026	184.50	0.00	0.00	0.00	0.00	184.50
Board Meeting Food	0.00	0.00	184.50	10-10-100-6120	Meeting Expenses	184.50					
00948 - KNS Broadcasting							351.00	0.00	0.00	0.00	351.00 351.00
IN-1260335958	Radio Commercials		3/31/2026	Y 53347	8/18/2026	351.00	0.00	0.00	0.00	0.00	351.00
Radio Commercials	0.00	0.00	351.00	10-10-103-6308	Marketing - Programs Expense	351.00					
00918 - Language Testing International, Inc							378.00	0.00	0.00	0.00	378.00 378.00
L113487-IN	Spanish Testing		7/11/2026	DFT0002338	8/4/2026	378.00	0.00	0.00	0.00	0.00	378.00
Spanish Testing	0.00	0.00	378.00	10-10-102-5052	Employee Recruitment Expense	378.00					
00500 - Lincoln Aquatics							724.25	0.00	0.00	0.00	724.25 724.25
PF030535	Pool Chemicals		3/25/2026	53333	8/7/2026	12.72	0.00	0.00	0.00	0.00	12.72
Pool Chemicals	0.00	0.00	12.72	10-30-307-6109	Gypsum Creek Pool - Operations ex	12.72					
PF030536	Aquatics GRC		3/25/2026	53333	8/7/2026	152.64	0.00	0.00	0.00	0.00	152.64
Aquatics GRC	0.00	0.00	152.64	10-30-307-6109	Gypsum Creek Pool - Operations ex	152.64					
PF030929	Pool Chemicals		4/22/2026	53333	8/7/2026	7.75	0.00	0.00	0.00	0.00	7.75
Pool Chemicals	0.00	0.00	7.75	10-30-307-6109	Gypsum Creek Pool - Operations ex	7.75					
PF031660	Pool Chemicals		6/5/2026	53333	8/7/2026	7.48	0.00	0.00	0.00	0.00	7.48
Pool Chemicals	0.00	0.00	7.48	10-30-307-6109	Gypsum Creek Pool - Operations ex	7.48					
PF031803	Pool Chemicals		6/12/2026	53333	8/7/2026	543.66	0.00	0.00	0.00	0.00	543.66
Pool Chemicals	0.00	0.00	543.66	10-30-307-6109	Gypsum Creek Pool - Operations ex	543.66					

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Posting Date Range -

Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
00523 - Marchetti & Weaver, LLC							337.50	0.00	0.00	0.00	337.50	337.50
27481	Accounting Services		7/31/2026	Y	53359	8/24/2026	337.50	0.00	0.00	0.00	337.50	337.50
Accounting Services	0.00	0.00	337.50	10-10-101-6300	Accounting Services			337.50				
00535 - McCoy Wildcats							1,000.00	0.00	0.00	0.00	1,000.00	1,000.00
32	Monthly Stipend		8/13/2026		53360	8/24/2026	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00
Monthly Stipend	0.00	0.00	1,000.00	25-80-400-6312	McCoy Park Property Lease			1,000.00				
01299 - Mean Street Boxing							1,000.00	0.00	0.00	0.00	1,000.00	1,000.00
MSB08.25.26	Boxing Equipment		8/25/2026	Y	53369	8/28/2026	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00
Boxing Equipment	0.00	0.00	1,000.00	10-30-330-6102	Gypsum Fitness Program Expense			1,000.00				
01093 - Montes Electric, Inc							1,125.00	0.00	0.00	0.00	1,125.00	1,125.00
1382	Electrical Work		7/29/2026		53370	8/28/2026	1,125.00	0.00	0.00	0.00	1,125.00	1,125.00
Electrical Work	0.00	0.00	1,125.00	10-30-401-6360	Gypsum Building Maintenance Serv			1,125.00				
00557 - Mountain Pest Control, INC.							405.00	0.00	0.00	0.00	405.00	405.00
1394326	EFH Mountain Pest		8/14/2026		53361	8/24/2026	85.00	0.00	0.00	0.00	85.00	85.00
EFH Mountain Pest	0.00	0.00	85.00	10-40-401-6360	Edwards Building Maintenance Serv			85.00				
1394526	GRC Mountain Pest		8/17/2026		53361	8/24/2026	85.00	0.00	0.00	0.00	85.00	85.00
GRC Mountain Pest	0.00	0.00	85.00	10-30-401-6360	Gypsum Building Maintenance Serv			85.00				
1394871	EPIR Mountain Pest		8/17/2026		53361	8/24/2026	85.00	0.00	0.00	0.00	85.00	85.00
EPIR Mountain Pest	0.00	0.00	85.00	10-20-400-6360	Eagle Building Maintenance Service			85.00				
1395210	ESC Mountain Pest		8/5/2026		53361	8/24/2026	85.00	0.00	0.00	0.00	85.00	85.00
ESC Mountain Pest	0.00	0.00	85.00	25-60-401-6363	Eagle Complex Maintenance Service			85.00				
1395501	GCP Mountain Pest		8/17/2026		53361	8/24/2026	65.00	0.00	0.00	0.00	65.00	65.00
GCP Mountain Pest	0.00	0.00	65.00	10-30-307-6109	Gypsum Creek Pool - Operations ex			65.00				
01096 - Mountain Top lock							148.00	0.00	0.00	0.00	148.00	148.00
5235	Battery Install for lock ESC		8/24/2026		53371	8/28/2026	148.00	0.00	0.00	0.00	148.00	148.00
Battery Install for lock E	0.00	0.00	148.00	25-60-401-6363	Eagle Complex Maintenance Service			148.00				
00172 - NAWGJ							40.00	0.00	0.00	0.00	40.00	40.00
NAWGJ07.31.26	Gymnastic Meet Session		7/31/2026		53334	8/7/2026	40.00	0.00	0.00	0.00	40.00	40.00
Gymnastic Meet Session	0.00	0.00	40.00	10-30-293-6102	Gypsum Gymnastics Meet Expense			40.00				
00577 - Nextiva							860.53	0.00	0.00	0.00	860.53	860.53
40006632525	Admin/ Phone Internet		8/27/2026		DFT0002330	8/28/2026	860.53	0.00	0.00	0.00	860.53	860.53
Admin/ Phone Internet	0.00	0.00	860.53	10-10-105-6206	Computer/IT/Phone Services			860.53				
00596 - Otis Elevator Company							300.00	0.00	0.00	0.00	300.00	300.00
100402433684	Elevator Maintenance Service		8/17/2026		53372	8/28/2026	300.00	0.00	0.00	0.00	300.00	300.00
Elevator Maintenance S	0.00	0.00	300.00	10-30-401-6360	Gypsum Building Maintenance Serv			300.00				

Vendor History Report

Posting Date Range -

Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
00876 - PEAC Solutions							813.63	0.00	0.00	0.00	813.63	813.63
42423855	Copier Monthly		7/24/2026		DFT0002309	8/17/2026	813.63	0.00	0.00	0.00	813.63	813.63
Copier Monthly	0.00	0.00	813.63	10-20-400-6205	Eagle Copier and Office Equip			271.21				
				10-30-400-6205	Gypsum Copier and Office Equip			271.21				
				10-40-400-6205	Edwards Copier and Office Equipm			271.21				
01301 - Perform Better							645.00	0.00	0.00	0.00	645.00	645.00
Q233798	Fitness Mats for fitness floor		8/11/2026		53373	8/28/2026	645.00	0.00	0.00	0.00	645.00	645.00
Fitness Mats for fitness f	0.00	0.00	645.00	10-30-330-6102	Gypsum Fitness Program Expense			645.00				
00916 - Pinnacol Assurance							7,106.00	0.00	0.00	0.00	7,106.00	7,106.00
INV-2476330	Workers Comp		7/24/2026		DFT0002310	8/14/2026	7,106.00	0.00	0.00	0.00	7,106.00	7,106.00
Workers Comp	0.00	0.00	7,106.00	10-10-100-5055	Workers Compensation			7,106.00				
VEN01005 - Potestio Brothers Equipment							331.98	0.00	0.00	0.00	331.98	331.98
05-14516	Mower Blades		7/28/2026		53335	8/7/2026	331.98	0.00	0.00	0.00	331.98	331.98
Mower Blades	0.00	0.00	331.98	25-60-400-6105	Eagle Complex Maintenance Equipr			331.98				
01257 - Prostitching							780.00	0.00	0.00	0.00	780.00	780.00
175296	Fitness Floor		8/5/2026	Y	53336	8/7/2026	780.00	0.00	0.00	0.00	780.00	780.00
Fitness Floor	0.00	0.00	780.00	10-30-330-6102	Gypsum Fitness Program Expense			780.00				
01258 - Ramos & Sons							6,764.50	0.00	0.00	0.00	6,764.50	6,764.50
1403	Ramos Concrete		7/24/2026		53337	8/7/2026	6,764.50	0.00	0.00	0.00	6,764.50	6,764.50
Ramos Concrete	0.00	0.00	6,764.50	10-20-400-6109	Eagle Pool - Operations expenses			6,764.50				
00667 - Rocky Mountain Reserve							1,313.02	0.00	0.00	0.00	1,313.02	1,313.02
1791139	RMR Monthly Admin Services		8/11/2026		DFT0002311	8/20/2026	87.30	0.00	0.00	0.00	87.30	87.30
RMR Monthly Admin Sei	0.00	0.00	87.30	10-10-100-5024	HSA & FSA			87.30				
2104776	RMR Replenish		8/3/2026		DFT0002312	8/4/2026	329.10	0.00	0.00	0.00	329.10	329.10
RMR Replenish	0.00	0.00	329.10	10-2116	HSA ER contributions			329.10				
2132716	HSA Contribution		8/6/2026		DFT0002320	8/6/2026	256.00	0.00	0.00	0.00	256.00	256.00
HSA Contribution	0.00	0.00	256.00	10-10-100-5024	HSA & FSA			256.00				
2148021	RMR Replenish		8/10/2026		DFT0002319	8/11/2026	192.31	0.00	0.00	0.00	192.31	192.31
RMR Replenish	0.00	0.00	192.31	10-2116	HSA ER contributions			192.31				
2192577	HSA Contribution		8/21/2026		DFT0002329	8/21/2026	256.00	0.00	0.00	0.00	256.00	256.00
HSA Contribution	0.00	0.00	256.00	10-10-100-5024	HSA & FSA			256.00				
2201976	RMR Replenish		8/24/2026		DFT0002328	8/25/2026	192.31	0.00	0.00	0.00	192.31	192.31
RMR Replenish	0.00	0.00	192.31	10-2116	HSA ER contributions			192.31				
01300 - RR Concrete Construction LLC							14,880.00	0.00	0.00	0.00	14,880.00	14,880.00
INV253	Concrete work on EFH		8/7/2026	Y	53374	8/28/2026	14,880.00	0.00	0.00	0.00	14,880.00	14,880.00
Concrete work on EFH	0.00	0.00	14,880.00	50-40-400-7000	Edwards Area Minor Projects			14,880.00				

Vendor History Report

Posting Date Range -

Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount						
00697 - ServiceMaster Commc. Cleaning Solutions							20,169.00	0.00	0.00	0.00	20,169.00	20,169.00
24810	Invoice August		8/1/2026		53348	8/18/2026	20,169.00	0.00	0.00	0.00	20,169.00	20,169.00
Invoice August	0.00	0.00	20,169.00	10-20-400-6360	Eagle Building Maintenance Service		4,948.00					
				10-30-401-6200	Gypsum Janitorial Services Contract		6,674.00					
				10-40-401-6200	Edwards Janitorial Services Contract		2,760.00					
				25-70-401-6200	Freedom Park Janitorial Services Co		5,787.00					
00707 - Signature Signs, Inc							323.25	0.00	0.00	0.00	323.25	323.25
16932	New front sign		8/10/2026		53349	8/18/2026	323.25	0.00	0.00	0.00	323.25	323.25
New front sign	0.00	0.00	323.25	10-20-400-6302	Eagle Marketing and Communicatio		323.25					
00719 - Spencer Fane Britt & Browne LLP							9,772.50	0.00	0.00	0.00	9,772.50	9,772.50
1563725	Legal Fees		8/4/2026	Y	53362	8/24/2026	9,772.50	0.00	0.00	0.00	9,772.50	9,772.50
Legal Fees	0.00	0.00	9,772.50	10-10-100-6307	Legal Services		9,772.50					
00995 - Steammaster							960.00	0.00	0.00	0.00	960.00	960.00
61845	Graffiti Removal		7/23/2026		53321	8/3/2026	960.00	0.00	0.00	0.00	960.00	960.00
Graffiti Removal	0.00	0.00	960.00	25-70-401-6107	Freedom Park Maintenance Supplie		960.00					
01225 - Symphony Smart Homes							120.00	0.00	0.00	0.00	120.00	120.00
INV-127	Music Repairs at pool		6/1/2026		53350	8/18/2026	120.00	0.00	0.00	0.00	120.00	120.00
Music Repairs at pool	0.00	0.00	120.00	10-20-400-6360	Eagle Building Maintenance Service		120.00					
00784 - Thompson Welding LLC							957.40	0.00	0.00	0.00	957.40	957.40
3019	Trash for ESC		8/4/2026		53351	8/18/2026	957.40	0.00	0.00	0.00	957.40	957.40
Trash for ESC	0.00	0.00	957.40	25-60-400-6405	Eagle Complex Trash Service		957.40					
00786 - Tolin Mechanical Systems							34,480.98	0.00	0.00	0.00	34,480.98	34,480.98
CH568194	Monthly Maintanace		1/13/2026		53375	8/28/2026	3,700.00	0.00	0.00	0.00	3,700.00	3,700.00
Monthly Maintanace	0.00	0.00	3,700.00	10-20-400-6360	Eagle Building Maintenance Service		831.00					
				10-30-401-6360	Gypsum Building Maintenance Serv		1,495.00					
				10-40-401-6360	Edwards Building Maintenance Ser		1,374.00					
CH5856021	Comprehensive Service		7/13/2026		53322	8/3/2026	3,700.00	0.00	0.00	0.00	3,700.00	3,700.00
Comprehensive Service	0.00	0.00	3,700.00	10-20-400-6360	Eagle Building Maintenance Service		831.00					
				10-30-401-6360	Gypsum Building Maintenance Serv		1,495.00					
				10-40-401-6360	Edwards Building Maintenance Ser		1,374.00					
CH589688	Comprehensive Service		8/13/2026		53363	8/24/2026	3,700.00	0.00	0.00	0.00	3,700.00	3,700.00
Comprehensive Service	0.00	0.00	3,700.00	10-20-400-6360	Eagle Building Maintenance Service		1,374.00					
				10-30-401-6360	Gypsum Building Maintenance Serv		1,495.00					
				10-40-401-6360	Edwards Building Maintenance Ser		831.00					
SV542659	Tolin Mechanical		4/30/2026		53375	8/28/2026	1,860.00	0.00	0.00	0.00	1,860.00	1,860.00
Tolin Mechanical	0.00	0.00	1,860.00	10-30-401-6360	Gypsum Building Maintenance Serv		1,860.00					
SV573047	Tolin Mechanical		2/24/2026		53375	8/28/2026	275.00	0.00	0.00	0.00	275.00	275.00

Vendor History Report

Posting Date Range -

Payable Number	Description	Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name	Dist Amount					
Tolin Mechanical	0.00	0.00	275.00	10-30-401-6360	Gypsum Building Maintenance Serv	275.00					
SV582047	Tolin Mechanical		5/31/2026	53375	8/28/2026	2,232.20	0.00	0.00	0.00	2,232.20	2,232.20
Tolin Mechanical	0.00	0.00	2,232.20	10-40-401-6360	Edwards Building Maintenance Ser	2,232.20					
SV582065	Tolin Mechanical		5/31/2026	53375	8/28/2026	5,347.28	0.00	0.00	0.00	5,347.28	5,347.28
Tolin Mechanical	0.00	0.00	5,347.28	10-30-401-6360	Gypsum Building Maintenance Serv	5,347.28					
SV582115	ESC Mechanical		5/31/2026	53375	8/28/2026	495.00	0.00	0.00	0.00	495.00	495.00
ESC Mechanical	0.00	0.00	495.00	25-60-401-6363	Eagle Complex Maintenance Service	495.00					
SV585512	Tolin Mechanical		6/30/2026	53375	8/28/2026	4,952.64	0.00	0.00	0.00	4,952.64	4,952.64
Tolin Mechanical	0.00	0.00	4,952.64	10-30-401-6360	Gypsum Building Maintenance Serv	4,952.64					
SV585513	Tolin Mechanical		6/30/2026	53375	8/28/2026	5,433.00	0.00	0.00	0.00	5,433.00	5,433.00
Tolin Mechanical	0.00	0.00	5,433.00	10-30-401-6360	Gypsum Building Maintenance Serv	5,433.00					
SV586408	Cabana Faucet work		7/16/2026	53322	8/3/2026	1,142.50	0.00	0.00	0.00	1,142.50	1,142.50
Cabana Faucet work	0.00	0.00	1,142.50	10-30-401-6360	Gypsum Building Maintenance Serv	1,142.50					
SV587608	Power outage issue		7/23/2026	53322	8/3/2026	838.36	0.00	0.00	0.00	838.36	838.36
Power outage issue	0.00	0.00	838.36	10-30-401-6360	Gypsum Building Maintenance Serv	838.36					
SV587609	Power outage issue		7/23/2026	53322	8/3/2026	495.00	0.00	0.00	0.00	495.00	495.00
Power outage issue	0.00	0.00	495.00	10-30-401-6360	Gypsum Building Maintenance Serv	495.00					
SV588749	GRC Tolin		7/31/2026	53338	8/7/2026	310.00	0.00	0.00	0.00	310.00	310.00
GRC Tolin	0.00	0.00	310.00	10-30-401-6360	Gypsum Building Maintenance Serv	310.00					
00791 - Town Of Eagle						968.58	0.00	0.00	0.00	968.58	968.58
12690.007.31.26	ESC TOE Water		7/31/2026	DFT0002313	8/18/2026	84.35	0.00	0.00	0.00	84.35	84.35
ESC TOE Water	0.00	0.00	84.35	10-20-400-6408	Eagle Water/Sewer/Trash	84.35					
8865.007.31.26	EPIR Water Usage		7/31/2026	DFT0002314	8/18/2026	884.23	0.00	0.00	0.00	884.23	884.23
EPIR Water Usage	0.00	0.00	884.23	10-20-400-6408	Eagle Water/Sewer/Trash	884.23					
00792 - Town of Gypsum						3,657.92	0.00	0.00	0.00	3,657.92	3,657.92
01-02089-0108.04.26	GRC Water		8/4/2026	DFT0002321	8/21/2026	3,657.92	0.00	0.00	0.00	3,657.92	3,657.92
GRC Water	0.00	0.00	3,657.92	10-30-400-6408	Gypsum Water/Sewer/Trash	3,657.92					
01276 - United Energy Trading, LLC						4,437.73	0.00	0.00	0.00	4,437.73	4,437.73
21073	Eagle & Gypsum Natural Gas		8/19/2026	DFT0002333	8/28/2026	4,437.73	0.00	0.00	0.00	4,437.73	4,437.73
Eagle & Gypsum Natural	0.00	0.00	4,437.73	10-20-400-6404	Eagle Natural Gas	2,590.94					
				10-30-400-6404	Gypsum Natural Gas	1,846.79					
01288 - University of Colorado Boulder						5,000.00	0.00	0.00	0.00	5,000.00	5,000.00
UCB07.30.26	Vespera Steiner Scholarship		7/30/2026	53323	8/3/2026	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00
Vespera Steiner Scholar	0.00	0.00	2,500.00	10-10-100-6122	Employee Relations	2,500.00					
UOCB07.30.26	Tage Terbush Scholarship		7/30/2026	53323	8/3/2026	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00
Tage Terbush Scholarshi	0.00	0.00	2,500.00	10-10-100-6122	Employee Relations	2,500.00					

Vendor History Report

											Posting Date Range -	
Payable Number	Description		Post Date	1099	Payment Number	Payment Date	Amount	Shipping	Tax	Discount	Net	Payment
Item Description	Units	Price	Amount	Account Number	Account Name		Dist Amount					
00832 - Vail Honeywagon Ltd							378.08	0.00	0.00	0.00	378.08	378.08
6107242V323	Trash Services		8/1/2026		DFT0002315	8/4/2026	378.08	0.00	0.00	0.00	378.08	378.08
Fuel and Materials	0.00	0.00	378.08	10-30-400-6408	Gypsum Water/Sewer/Trash		378.08					
01127 - Vail Valley Apex Waste Solutions							722.73	0.00	0.00	0.00	722.73	722.73
1357485	FP Trash		8/3/2026		DFT0002316	8/4/2026	722.73	0.00	0.00	0.00	722.73	722.73
FP Trash	0.00	0.00	722.73	25-70-400-6405	Freedom Park Trash Service		722.73					
00850 - Visionary Broadband							116.28	0.00	0.00	0.00	116.28	116.28
1884813	ESC Internet		8/1/2026		DFT0002317	8/6/2026	116.28	0.00	0.00	0.00	116.28	116.28
ESC Internet	0.00	0.00	116.28	25-60-400-6403	Eagle Complex Internet and IT Equip		116.28					
00861 - Western Paper Distributors/CDC							3,261.71	0.00	0.00	0.00	3,261.71	3,261.71
5517333	EPIR Supplies		7/28/2026		53324	8/3/2026	364.62	0.00	0.00	0.00	364.62	364.62
EPIR Supplies	0.00	0.00	364.62	10-20-400-6106	Eagle Janitorial & Medical Supplies		364.62					
5519436	Western Paper Distributors		7/30/2026		53339	8/7/2026	434.31	0.00	0.00	0.00	434.31	434.31
Western Paper Distribut	0.00	0.00	434.31	10-40-401-6106	Edwards Janitorial & Medical Suppl		434.31					
5524715	Toilet paper for EFH		8/6/2026		53352	8/18/2026	249.70	0.00	0.00	0.00	249.70	249.70
Toilet paper for EFH	0.00	0.00	249.70	10-40-401-6106	Edwards Janitorial & Medical Suppl		249.70					
5528275	Profect HP Spray		8/11/2026		53352	8/18/2026	1,568.75	0.00	0.00	0.00	1,568.75	1,568.75
Profect HP Spray	0.00	0.00	1,568.75	10-30-400-6106	Gypsum Janitorial & Medical Suppli		1,568.75					
5535992	EFH Supplies		8/20/2026		53376	8/28/2026	644.33	0.00	0.00	0.00	644.33	644.33
EFH Supplies	0.00	0.00	644.33	25-70-401-6107	Freedom Park Maintenance Supplie		644.33					
00878 - Yampa Valley Electric Assoc., Inc.							75.00	0.00	0.00	0.00	75.00	75.00
1001550207.07.26	Electric for McCoy Park		7/7/2026		DFT0002318	8/20/2026	75.00	0.00	0.00	0.00	75.00	75.00
Electric for McCoy Park	0.00	0.00	75.00	25-80-400-6402	McCoy Park Electric		75.00					
Vendors: (78) Total 01 - Vendor Set 01:							322,925.49	0.00	0.00	0.00	322,925.49	322,925.49
Vendors: (78) Report Total:							322,925.49	0.00	0.00	0.00	322,925.49	322,925.49



ADMINISTRATION DIVISION REPORT – 9/16/2026

PEOPLE & CULTURE – ERIN LEACH

Professional Development: Matthew Kreutzer earned his Certified Youth Sports Administrator (CYSA) certification through the National Alliance for Youth Sports, further strengthening his knowledge and leadership in youth sports programming. Congratulations Matt!

CPRA Columbine Award: Mountain Recreation received the CPRA Columbine Award for Excellence in Programming for the Colorado National Monument Program, led by Kaili Schroeder and the Outdoor Recreation team. Since relaunching in 2024, the program has provided outdoor experiences for nearly 500 students, teachers, and chaperones from six local elementary schools. The award will be presented to Mountain Recreation at the 2026 CPRA Awards Banquet held during the CPRA Annual Conference in late October. We are so proud of Kaili and her crew!



New Full-Time Team Members: We hired!!! Mountain Recreation welcomed Nick Klauss as our new Gymnastics Coordinator and Orlando Martinez as a full-time Lead Maintenance Technician. Orlando transitioned into the role after joining the Maintenance team seasonally this summer.

Peak Performer & Leader of the Month: Tiffany Kirkland was recognized as this month's Peak Performer for her dedication and impact on Mountain Rec's Taekwondo program, which she has helped grow and expand over the past six years. Lucia Yeo, Day Camps & Active Older Adults Coordinator, was recognized as Leader of the Month for the kindness, compassion, and support she provided to a fellow employee during recovery from surgery, demonstrating the genuine care she brings to her team.

World Suicide Prevention Day: As part of Mountain Recreation's HOPE – Helping Our People Elevate (Through Tough Times) initiative, employees were encouraged to wear yellow on September 10 in recognition of World Suicide Prevention Day. The effort helped raise awareness, encourage conversations around mental health, and reinforce a workplace culture of support and connection.



MARKETING & COMMUNITY ENGAGEMENT – JAMIE WILSON



- **Rec'n' Connect Podcast:** In July's episode 11 of Rec'n'Connect, we spoke with Shawna Woods with Vail Valley Mountain Trail Alliance and their initiative to bring trails to Gypsum, plus all the trail work happening in the community. See the episode [here](#).
- **August Highlights:** Marketing highlighted the Outdoor Gear Library, Women's Hockey League, the new [Adventures with Mike](#) program (so cute), youth hockey and basketball, the upcoming costume swap at the Gypsum Rec Center, Tai Chi in Edwards, youth swim lessons at the Gypsum Rec Center, registration for the Dec. 5 Craft Fair, the Gear Swap, the new afterschool skate camp with Dutchess Rides, indoor soccer, gymnastics and more.
- **Fun Fact Fridays:** August's Fun Fact Friday social posts featured Kaili Schoeder our Outdoor Rec Supervisor and her award from the Colorado Parks and Rec Association for leading Monument Trips.
- **September Promotions:** Marketing is promoting the Literature and Lattes book club, [A Year of Fun at the Gypsum Rec Center](#), Adventures with Mike, E-sports game nights, youth sports registration, the Kermes celebration in Edwards, pickleball, learn to skate and more.
- **Kermes: Unidos por Nuestras Raíces (United By Our Roots):** Join us from 3–6 p.m. Sunday, Sept. 20 at Freedom Park in Edwards for a free, community-led celebration of Hispanic Heritage Month featuring food, games, activities and traditions shared by our neighbors. Bring your family, pack a blanket or chairs and stay awhile. Presented by YouthPower (Vail Valley Foundation), Eagle Valley Library District, Mountain Youth, Mountain Dreamers and Mountain Rec. See information [here](#).
- **2026 Events:** To view the "working" event calendar, [click here](#). Events coming up include:
 - Mira Wellness Event: TBD
 - Kermes Celebration: September 20
 - Wildwest Days: September 20
 - Gyptober Fall Fest: October 3
 - Rec or Treat: October 28

FINANCE – KAREN MURPHY

- Per agreement with the Board last month, two CDs were purchased in September to mitigate potential interest rate volatility later this year. The two CDs were purchased through Multi-Bank Securities, where most of the District's CDs are held. Both are 48 month terms at \$244,000 and rates of 4.6% and 4.5%. These will replace the two \$240,000 CDs maturing in Q4 2026 that are at 1.150% and 1.20%, respectively. Upon maturity of the 2 CDs in Q4 2026, those funds will be transferred to the CSIP account and replace the funds that were transferred out with the purchase in September 2026.
- The 2025 Audit had accompanying Adjusting Entries and those have been made with minor exceptions that need clarification from the Auditor. This will be completed in the next month.
- In late June, the Town of Eagle reimbursed Mountain Recreation for the excess capital that was contributed to the Pool project. The funds total \$250,000 and are reported on

the financial statements as “other income”; however, this is being discussed with Auditor/CPA to confirm this is correct.

- 2027 Budget Preparation continues and Management has been reviewing together, strategizing how to be creative in 2027 as operating expenses continue to rise. Staff have collectively come together to tighten the budget as much as possible. Management Team is looking forward to the October Board Retreat where we will dive deep into the 2027 budget with the Board!
- Other policies and procedures (Purchasing Card and Internal Controls) continue to be in process.
- Ture and Karen met with a potential DEO (Designated Election Official) on 8/21. We received a proposal that will be discussed during the September board meeting and are looking forward to the journey to the 2027 Board Election.



FACILITIES DIVISION REPORT – 9/16/26

EAGLE POOL AND ICE RINK INFORMATION

Aquatics Programming

The Eagle Pool finished the season strong, closing on Monday September 7th. A second successful summer in the books!

The pool will be 'winterized' the week of September 28th with staff assisting Colorado Hardscapes.

Community Engagement & Special Events

Four birthday parties were hosted during the month of August.

Aquatics Operations & Mechanical Systems

A new circulation pump was installed on the upper leisure pool boiler. The pump is under warranty and will be taken care of through the construction project which is still open. Settling issues with our deck turf will be looked at by Rocky Mountain Custom Landscapes during winterization week.

Ice Rink Start Up

Joe Bailey and his team have worked hard to get the rink started up. They worked through the entire Labor Day weekend "making ice" so that the rink can be ready for skaters on Sunday September 13th. The entire EPIR team are working extra while Sheryl is out on leave.

Arena Products and Services fired up the ice rink system between August 31st and September 3rd. Greg Toy said that everything started up great!

Upcoming Events:

- September 13 Rink opens for the season
- September 21 Mile High Mites begins
- September 25-27 High School Hockey Tournament

FINANCIAL PERFORMANCE

In comparison to the FY 2026 annual budget, the July financial picture shows:

Revenues are at 59%	\$540,967 received of \$924,246 projected
Expenditures are at 56%	\$879,413 spent of \$1,568,774 budgeted.
	Cost recovery is at 62%

EDWARDS FIELD HOUSE INFORMATION

August was a great month at the Edwards Field House. August had 50 hours of rentals, school, and non-profit usage. EFH had 6 birthday parties in August.

Taekwondo had 21 kids registered for the month of August on Tuesdays and Wednesdays with 4 private lessons. Summer camps finished up the week of August 10-13.

Tai Chi classes are going strong. We had 4 people sign up for the August classes that take place on Wednesdays. Our main instructor is moving but we have been able to replace with our other instructors.

E-sports camps ended the week of August 10-13. There will be two E-sports Friday night outs on Friday, September 11 and 25.

Stone Creek Charter School will be doing their annual Jogathon fundraiser on Friday, September 25th where 250 people will be in the building to either participate or help with the event. That will run from 7:30a-12:30pm.

Staff is working on finalizing the rental groups and times for the winter of 2026-27.

Capital items for 2026 – Concrete work finished the first week of August on the west side of the main entrance, and it looks great.

Staff presented the action report for the old sheriff sub-station renovation with approval during the August board meeting. Staff procured bids for contractor work, IT work, re-keying the space, carpet, and paint. We hope to have all this work done by October.

Umbrella roofing will be back to finish the awning repair work that began in August. They had to add some new gutters to help with the leaking issues.

Staff are working on adding nerf birthday parties to our birthday party package. Staff will be rolling those out in October and will be an added feature and birthday party package for families to pick from. We are excited to introduce this to the public.

Edwards Freedom Park complex is going well. Mountain Rec, club, and high school seasons are all using the sports fields currently. Fall programs started in August and are going well. Sod replacement for patches in the grass was installed the week of August 4th to coincide with the fall playing season. Staff met with the main volunteers for the outdoor hockey rink to discuss some changes and placement of rinks for the winter 2026-27 season. Staff will need to buy a new liner for the small rink but otherwise all other items will be normal.

Special Events (Edwards Field House)
September 25 (Stone Creek Charter Fundraiser)
July 30 (National Parks and Rec Month Event)
August 12 (BMHS reunification drill)

Special Events (Freedom Park)
August (Sod replacement)

	2024	2025	2026
EFH Facility Rentals/Hrs	12	27	50
EFH Membership Scans	112	52	175
EFH Total Memberships			341

FINANCIAL PERFORMANCE

In comparison to the FY 2026 annual budget, July 2026 financial picture shows:

Revenues are at 61%	\$404,569 received of \$659,849 budgeted
Expenses are at 55%	\$583,071 spent of \$1,066,239 budgeted
	Cost recovery is at 69%

GYPSUM RECREATION CENTER INFORMATION

Maintenance Week was a big success this year. Our staff worked hard to deep clean every inch of the facility and get everything looking refreshed and ready for the rest of the year. We had the track, tile floors, and locker room floors professionally cleaned, while everything else was completed internally by our hardworking staff. We also replaced the foam blocks in gymnastics and took care of a long list of cleaning and maintenance projects throughout the facility. It was a busy week, but the staff did a great job working together to get everything done.



We also had the opportunity to meet with Ken Greenberg through Commercial Fitness Solutions, the company that provided our new treadmills. We talked about potentially working together in the future on consulting for fitness floor upgrades. We would like to look at how we can improve the current layout and flow of our fitness floor, as well as our processes, to make the space work better for our members and staff. We are excited to continue the conversation and look at ways we can make the most of the space we already have and plan for future upgrades.

Brad, Sheryl, and I have started planning an in-service for all our front desk staff across the different facilities. The goal is to bring everyone together to review expectations and make sure we are all providing consistent experience for our members and guests. We also want to make the training fun and will be incorporating a Survivor-style challenge to get everyone working together and engaging with each other.

Miriah and I (Lauren) have been planning for Active Aging Week at the beginning of October. We are putting together a variety of activities and opportunities for our older adult community to try new things, stay active, and learn more about the programs and services available to them across the district. We will offer activities such as Tea with a PT, Pickleball Intros, Seated Fitness, and more.

Staff have also started planning for several of our upcoming fall and winter events. Planning is underway for our Costume Swap and Rec or Treat in October, and we have begun taking vendor registrations for our Craft Fair in

December. It's hard to believe we are already planning for the end of the year, but we are excited about everything coming up!

GYPSUM CREEK POOL DATA

Gypsum Creek Pool is also finishing up it’s summer season. Everything went well this summer and while we experienced an almost 30% increase in visitation at the pool, our total visits through the summer were at 686. Please note that of the 686 total visits, only 275 were paid visits and the other 411 utilized their passes at the GRC to access the Gypsum Creek Pool.

	Membership Scans		Day Passes		Total Visitors	
	2025	2026	2025	2026	2025	2026
June	72	109	51	60	123	169
July	113	197	147	128	260	325
August	86	105	51	87	137	192
Total	271	411	249	275	520	686

MEMBERSHIPS / DAILY ADMISSIONS

The Gypsum Rec Center had a total of 3,251 memberships at the end of the month, which is 152 more than last month. We had 12,354 membership scans throughout the month, which came to an average of 475 scans per day. This number is especially high, accounting for the fact that we were closed for 5 days for maintenance week! We had a total of 708 daily admissions.

ON DECK

Next month, we have the following events scheduled:

- 7 gymnastics parties
- Tolin Mechanical tech training
- MIRA Upper body strength and confidence class
- Adventures with Mike
- Book club
- Small Champions meeting
- Boy Scouts meetings
- Eagle County Public Health community meeting
- SOS Outreach workshop
- Gypsum Estates HOA Meeting
- Cards, Games, and Conversation

FINANCIAL PERFORMANCE

In comparison to the FY 2026 annual budget, July 2026 financial picture shows:

Revenues are at 60% \$1,069,460 earned of \$1,779,208 budgeted
Expenses are at 56% \$1,307,247 earned of \$2,327,768 budgeted
Cost recovery is at 82%



PROGRAMS DIVISION REPORT – 9/16/2026

AQUATICS PROGRAMS – LOUIS LANG

This month, Aquatics focused on a smooth transition from daily operations of the outdoor facilities to weekends only. The last 3 weekends at the outdoor pools were full of last-minute summer fun as the area kids are settling back into school. Many parents were very excited to have the “last bit of summer” to hold onto with the hot weather we have been having.

The last week of August, we welcome 100 2nd and 3rd graders on Wednesday and 100 4th and 5th graders on Thursday. The students walked over from Brush Elementary to continue the 23-year tradition of partnering with the school for a special field trip for the students.

GYMNASTICS PROGRAMS – BECKY JOHNSON

August proved to be a month of great change for the gymnastics program. From wrapping up summer camps and transitioning back to classes, to cleaning and replacing the foam pit with new blocks and saying goodbye to legendary athletes and coaches as they begin their college journeys, the month really highlighted how great our gymnastics community is and the value it brings to everyone.

The first week of August, we held our final Ascent Team Camp in Edwards, which brought in approximately 40 kids each day. The week consisted of much more than gymnastics, with the team participating in fun team-bonding games, a scavenger hunt, crafts, and making healthy snacks they can incorporate into their nutrition plans. Our Campers of the Week were Autumn and Tate, who demonstrated great leadership, positive attitudes, and a strong desire to continue working and learning new skills. While these two athletes received the award, all of our gymnasts worked hard, achieved new skills, and enjoyed spending time together as a team.

The following week was the final official week of summer and camps for our program. We stayed busy with a full-day recreational gymnastics camp in Gypsum and one final Ninja Camp in Edwards. It was a great way to wrap up the summer camp season while also beginning to prepare for the return to classes once school started.

The next week was maintenance week in Gypsum, and we had several big projects to tackle. With the help of the maintenance team, GRC employees, and our coaches, we were able to completely clean out the foam pit and replace the blocks with brand-new ones. We also brought many of the older blocks to Edwards to help bring that pit up to a safe level. Once the foam pit was complete, we mopped, disinfected, vacuumed, and had the carpet professionally cleaned in preparation for reopening the following week. The gym looked great after all of our hard work and was a great way to welcome patrons back for the fall session. Since the recreation center was closed during maintenance week, we utilized the Field House for additional Tumble Tots and team practices. Having two facilities is such a great benefit because it allows us to move programs between locations and continue offering programming without having to cancel.

This was also the week we had to say farewell and good luck to six athletes and coaches as they headed off to college to begin the next chapter of their lives. We will greatly miss them, but we are excited to watch them continue to grow and achieve whatever comes next. Their departures also provide an opportunity to welcome new coaches and bring new energy and ideas into the program.

The last two weeks of August marked the beginning of Session 6. Registration was a little lower than usual at the start, but as the week progressed, most classes filled up. Classes started right back up with a variety of schedule options

across both facilities, and we were excited to bring back our boys' gymnastics and parkour classes, which had not been offered over the summer.

We are also very excited to welcome our newest Gymnastics Coordinator, Nick Klauss, and finally have a fully staffed gymnastics program. Nick brings a great deal of experience in boys' gymnastics, parkour/ninja, and adult gymnastics, and I am excited to see the new ideas and opportunities he will bring to our program.

Overall, August was a great mix of finishing camps, updating and cleaning our facilities, welcoming new staff, saying goodbye to long-time athletes and coaches, and getting back into the rhythm of fall classes. As the gymnastics program continues to roll from one season into the next, we will continue to stay on top of the exciting challenges and changes while looking for new ways to grow and improve our program.

Ascent Team Camp in Edwards



Farewell lunch with seniors



Foam pit cleaning



EDWARDS Program	Current session	Last Similar Session	% Change	Last Year	% Change
Gymnastics Drop-in	45	47	-4%	20	+125%
Instructional Programs	55	55	Neutral	58	-5%
Trampoline Classes	0	0	Neutral	8	N/A
Team/Pre-Team	20	20	Neutral	20	Neutral

Tumble tots	255	155	+64%	45	+466%
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GYPSUM Program	Current session	Last Similar Session	% Change	Last Year	% Change
Instructional Programs	75	78	-3%	83	-9%
Team/Pre-Team	37	37	Neutral	35	+5%
Tumble Tots	165	177	-6%	96	+71%

- The GRC was closed a week for maintenance, so numbers were a little lower

OUTDOOR RECREATION PROGRAMS – KAILI SCHROEDER

Summer Camps

Summer camps are a wrap! We saw overall great attendance and participation in our camps. We always hear campers and parents sharing fun memories from camp.

We hosted our End of Season staff celebration in Avon in mid-August to express our gratitude to our hardworking staff for another amazing season.

We all chipped in for our Summer Final De-Gear to clean, reset, and restock all our day and overnight camp equipment, vans, trailers, etc., so we are ready for our Monument season around the corner.



VVMTA Soul Dirt + Mountain Recreation

We completed the final ride series this month alongside our summer camps!

Over the course of 9 weeks, there were 78 women who participated in our Beginner's, Progression, and Intermediate ride series. We saw amazing growth in skills, confidence, and community connection throughout these rides.



Monument & Fall/Winter Program Planning

Carson and Seth hosted 3 Info/Registration Meetings, and we have been finalizing teacher meetings to prepare for our rapidly approaching Monument Excursions this fall.

We have also been busy mapping out winter programming, coordinating with partner organizations, facilities, and other departments.

YOUTH AND ADULT SPORTS PROGRAMS – MATT KREUTZER

YOUTH SPORTS PROGRAMS

August is a bit of an abbreviated report for Youth Sports, and for good reason. We are also presenting a more comprehensive **Mountain Recreation Youth Sports Report** to the Board this month, where we will take a deeper look at our youth sports registration trends, what we believe is contributing to them, and what we can do moving forward. So, rather than give you the appetizer twice, we will keep this month's report short and sweet.

Fall sports are off and running, and **Soccer, Flag Football, and Volleyball** are all operating seamlessly. It has been great to see another fall season get underway without any major issues.

Fall Basketball registration is also looking favorable so far. We will provide a more complete update on those numbers in September once registration closes and we have a better picture of where the program stands.

ADULT SPORTS PROGRAMS

The Adult Summer Softball season came to a close in August, with playoffs wrapping up without any major issues. Teams enjoyed another summer of friendly competition, and it was great to see everyone out at the Eagle Sports Complex making the most of the season.

Fall Adult Softball registration filled up by the second week of August. Unfortunately, we were unable to accommodate every team that wanted to participate due to the upcoming turf project at the Eagle Sports Complex. With construction scheduled to begin in September, we will be limited to just one field, which requires us to reduce the number of teams we can accommodate.

While it is never fun to tell teams they cannot play, the strong demand to continue playing into the fall is a great testament to the popularity and success of our adult softball program. Apparently, some people are just not ready to hang up the spikes for the year.

CONCLUSION

August was a good month for the Sports Department. Fall youth sports are running smoothly, basketball registration is showing promise, and adult softball continues to demonstrate strong community interest. While this month's report may be short and sweet, there will be plenty to discuss during our Youth Sports presentation. For now, we are happy to report that the fields are full, the leagues are running, and the Sports Department is keeping the wheels turning.

YOUTH & SENIOR PROGRAMS – MIRIAH CLARKE-POSTLE

REC KIDS CAMPS

August closed out our summer Rec Kids camps with great verbal feedback from both parents and staff. Overall, the summer ran well and was a successful season. We did see an increase in the need for parent meetings and conversations around camp behavior, program safety, and additional support requests.

August was especially busy as Lucia managed the Gypsum camps while I focused on closing out Edwards camps as our directors transitioned back into their full-time teaching roles at our local elementary schools. Wrapping up camps also means completing staff reviews, preparing for the rollover of annual state-required forms, securing staff availability for fall breaks, beginning marketing for those programs, and catching up on the administrative work that is difficult to manage during the busy summer season.

This time of year, as we finish with reviews, we also want to take the time to highlight how hard our summer staff and directors work to make camp a safe, smooth, and successful experience. I think working at camp is a lot like waiting

tables; everyone should have to do it for at least a week. Playing games and having fun is only one small part of the job. Many of our young staff, some in their first jobs, are balancing licensing training requirements, challenging behaviors, helping children regulate emotions, conversations with parents, boogers, bloody noses, and the responsibility of making sure 20-30 campers each day are safe, supported, and having the best day possible. We are incredibly grateful for the patience, energy, flexibility, and commitment our staff brings to camp each day.

Lastly, in our last team meeting, we were able to share but want to continue our thanks for our entire Mountain Rec team, from our amazing superintendent Anna to maintenance, marketing, and front desk to every department in between; we appreciate everyone who helps make the season successful.

NON-SPORTS PROGRAMMING

Kids Night Out

We are looking forward to fall and are already working to secure dates and locations across our facilities for upcoming youth programming opportunities and Kids Night Out events. Our Coordinator, Lucia Yeo, will take the lead on staffing and planning for Kids Night Out, with support from the team as needed.

ACTIVE OLDER ADULT PROGRAMMING

In an effort to make August a little more robust for AOA programming, Lauren and I worked together on a variety of enrichment opportunities, including a historical photo presentation in conjunction with Colorado's birthday, a cyber scam and mental health presentation from Vail Health, a guest speaker presentation highlighting the "Life of a Ranger," and several additional offerings.

Unfortunately, we did not see the level of interest we had hoped for, but we are continuing to discuss whether we need to adjust how we reach our audience, the timing of programs throughout the year, or the types of topics and offerings we provide. Looking ahead, we are brainstorming some fun free programming in celebration of Active Aging Week. More details to follow next month.

