



2015 ANNUAL REPORT

FRASER VALLEY METROPOLITAN RECREATION DISTRICT



Our mission is to provide recreational experiences for our residents and guests through innovative, quality programs and facilities that promote health and wellness.



From the Director

Dear Recreation Enthusiast,

The Fraser Valley Metropolitan Recreation District is pleased to present our 2015 Annual Report. This report was prepared to provide a public overview of our accomplishments and achievements in 2015 and will highlight events, projects and operational efficiencies we addressed over the past year.

As you read through our report, you will see that the Grand Park Community Recreation Center continues to outperform initial projections, that the Pole Creek Golf Club continues to win prestigious awards, and that the Fraser Valley Sports Complex and IceBox Ice Rink offer something for every sports enthusiast.

As we evaluate our past performance, we are excited about the future opportunities and look forward to your participation in our Parks, Recreation and Golf Master Plan Update in 2016.

The FVMRD remains dedicated to our vision of “connecting people to amazing experiences”. Our team of professionals continue to work hard to provide recreational experiences for our residents and guests through innovative quality programs and facilities that promote health and wellness. It is indeed a pleasure to work with such a talented and professional group of employees.

Thank you for your continued support over the past year. If you have comments or suggestions for ways we can better meet your recreational needs, please feel free to contact us.

Yours in Recreation,

Scott Ledin

Scott Ledin

Director of Parks, Recreation and Golf

Parks and Recreation... The Benefits are endless...



Introduction

The Fraser Valley Metropolitan Recreation District (FVMRD) was formed in 1979 as a quasi-municipal corporation and political subdivision of the State of Colorado, organized as a special district pursuant to Title 32 of the Colorado Revised Statutes. The Board of Directors is the local legislative body entrusted and empowered by law to exercise all of the delegated authority it deems essential for the successful planning, operation, and improvement of the parks and recreation facilities and activities within the District.

The District encompasses 218 square miles in the eastern portion of Grand County, Colorado. The District boundaries stretch from the top of Berthoud Pass in the south to the bottom of Red Dirt Hill in the north. Included in the boundaries are the Towns of Winter Park and Fraser and surrounding rural areas, including Tabernash, with a current estimated population of 5,483 as reported by DOLA.

MISSION....

- ▶ Our mission is to provide recreational experiences for our residents and guests through innovative, quality programs and facilities that promote health and wellness.

VISION....

- ▶ Connecting people to amazing experiences.

VALUES...

- ▶ Organizational Excellence
- ▶ Professional Integrity
- ▶ Memorable Experiences
- ▶ Strong Financial Health
- ▶ Health & Wellness
- ▶ Employees

GOALS...

- ▶ Provide and maintain high quality, safe, diversified, sustainable and accessible parks, recreation and golf system.
- ▶ Maintain financial efficiency by maximizing current revenue streams, pursuing alternative revenue sources and effectively managing expenses.
- ▶ Expand public outreach, brand recognition and support for FVMRD.
- ▶ Expand our programming reach and frequency of use in a way that aligns with community feedback
- ▶ Foster public and private partnerships to support and enhance FVMRD's facilities and programs.
- ▶ Attract, retain and develop talent.
- ▶ Create an amazing customer experience.
- ▶ Strive for organizational excellence!

Board of Directors

John Kacik, President

jskacik@gmail.com

May 2016



Greg Gallavan, Vice President

amazengreg@yahoo.com

May 2016



John Glancey, Treasurer

Vwjohn22@gmail.com

May 2018



Kimberly Hanna, Secretary

siempre.kimberly@gmail.com

May 2018



David McKnight, Member at Large

davidrmcat@gmail.com

May 2018



Who We Are...

The Board of Director's is responsible for the overall management and administration of the affairs of the District; however, the day to day operations of the District are overseen by a staff headed by the Director of Parks, Recreation and Golf.

Scott Ledin, *Director of Parks, Recreation and Golf*

Ann McConnell, *Business Manager*

Mary Moynihan, *Pole Creek Golf Club Clubhouse Manager*

Craig Cahalane, *Pole Creek Golf Club Superintendent*

Tim Stabbe, *Grand Park Community Recreation Center Manager*

Austin DeGarmo, *Parks and Athletics Manager*

Michelle Lawrence, *Marketing and Programming Manager*

Alan Sontag, *Facilities Maintenance Manager*

The Fraser Valley Metropolitan Recreation District (FVMRD) consists of Six Service Divisions

Administration

Our Administration Division is responsible for overseeing the organization direction of the District. Administration Staff manage the Public Relations, Compliance Reporting, Planning, Fiscal Services Human Resources management and Risk Management.

Recreation Services

Our Recreation Services Division oversees all recreational programming, events and guest services at all of our facilities including the Grand Park Community Recreation Center, the Fraser Valley Sports Complex and Icebox ice rink as well as youth and adult athletics, enrichment and school age programming throughout the community.

Golf Operations

Our Golf Operations Division oversees the operation of Pole Creek Golf Club. Pro Shop staff manages all guest services including lessons, tournaments, tee times, sales and all outside services. Turf Maintenance staff oversee all on course maintenance and the food and beverage staff manage all services at the Bistro 28.

Facilities Maintenance

Our Facilities Maintenance Division oversees the building asset management of all District facilities. Preventative maintenance, operational efficiencies and managing maintenance agreements are some of the responsibilities of this division.

Park Maintenance

Our Park Maintenance Division provides sports turf maintenance for the Fraser Valley Sports Complex as well as supervises the operation of the IceBox ice rink. This division oversees intergovernmental agreements for park services for the Town of Fraser, the East Grand School District and the Grand Community Gardens

Marketing

Our Marketing Division is responsible for maintaining district branding for all facilities, website administration, promotions and sponsorships, and target marketing including social media.

There are 22 full time year round positions and more than 140 part time and seasonal employees who provide high quality services to residents and guests of the Fraser Valley.

Creating Memorable Experiences

Our customers' satisfaction is the key indicator through which we gauge our operational performance. We strive to meet or exceed the expectations of our customers. We pride ourselves on being responsive, courteous, and respectful of customer interests, needs and desires. The results of the 2014 Community Needs Assessment reveal that the FVMRD continues to achieve high levels of citizen satisfaction and the residents and visitors appreciate and enjoy well-maintained facilities and quality programming.

Creating Public Value

The Nation's local and regional parks create nearly \$140 Billion in economic activity per year and support almost 1 Million jobs in the United States. Utilizing facility and program participation figures along with facility use counts, we estimate that more than 240,000 residents and visitors enjoy the facilities and programs provided by the FVMRD.

The primary source of revenue for the District comes from User Fees. In 2015, approximately 79% of the annual operating revenue came from User Fees. The District received approximately \$664,578 or 21% from ad valorem property taxes.

The FVMRD offers discounted rates on memberships, daily admissions, season passes, activities, programs and facility rentals if you pay taxes to the District, own property, live in rental property, or reside within the District boundaries. Proof will be determined by your current Grand County tax statement, signed lease agreement, or utility or phone company statement. Non-District residents are welcome to participate in any FVMRD offering at the regular fee.



Fraser Valley Metropolitan Recreation District Facilities

The Fraser Valley Metropolitan Recreation District (FVMRD) is proud of its high quality recreational facilities including the Grand Park Community Recreation Center, the Pole Creek Golf Course and the Fraser Valley Sports Complex. The District provides a variety of activities for area residents and guests including golf, adult and youth sports, recreation programs, fitness classes, cultural activities, special events and general park use.

- ▶ Grand Park Community Recreation Center
- ▶ Pole Creek Golf Club
- ▶ Fraser Valley Sports Complex
- ▶ The IceBox Ice Rink at the Fraser Valley Sports Complex
- ▶ Fraser Historic Church
- ▶ Old School House Park Tennis Courts
- ▶ Fraser Valley Elementary School
- ▶ Bullfrog TV Translator Facility



The Three Pillars of Parks & Recreation - NRPA



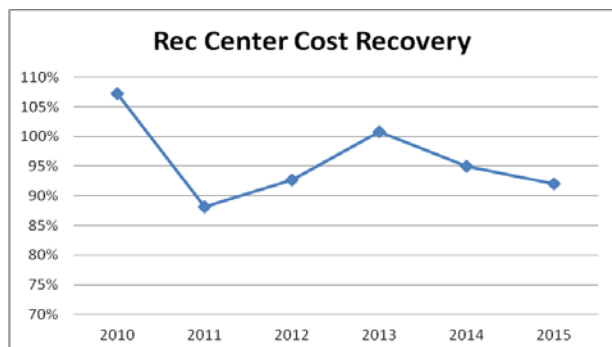
Grand Park Community Recreation Center

1 Main Street, Fraser, CO 80442



The Grand Park Community Recreation (GPCRC), built in 2009, is a 49,857 square foot Recreation Center and includes an indoor aquatics center with a 20 foot loop slide, lap pool and diving board, a lazy river, whirlpool, sauna and steam room; a state of the art fitness center, gymnastics studio with an Olympic fly bed and foam pit; multi-sport gymnasium, running/walking track; child watch; meeting and birthday party rooms; and a 33 foot climbing wall. Residents and guests can purchase memberships, punchcards or a daily admission to the facility. Classes and programs are offered for an additional fee.

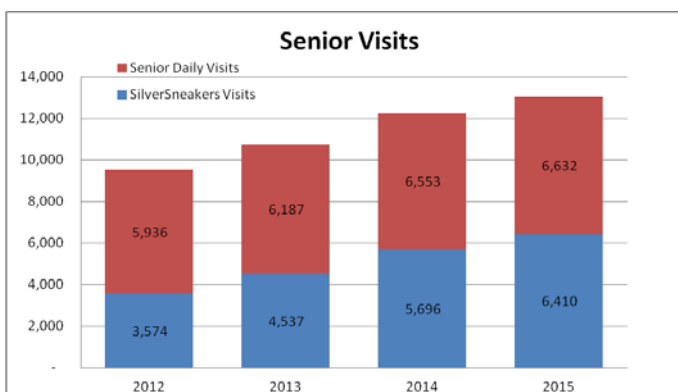
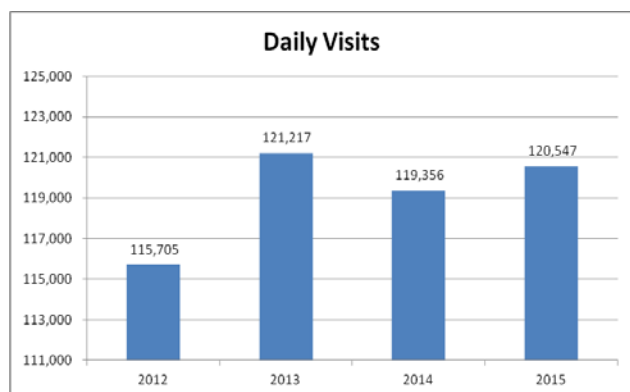
Since opening, the GPCRC has maintained higher than expected cost recoveries. In 2015, the cost recovery was 92%. User fees accounted for 86% of the cost recovery with 6% coming from property taxes.



Entrance Fees accounted for \$673,000 of the Annual Revenue while programs, facility rentals and retail sales accounted for \$225,000 in 2015. Property taxes in the amount of \$69,000 helped to offset the operational and maintenance costs of the facility.

Several successful Membership drives were held in 2015. The Annual Pass Special held in January sold 151 memberships - an increase of 62 from the prior year. The May Mud Season Special sold 77 memberships – an increase of 60 from prior year. And finally, the October Pass Special sold 134 memberships – an increase of 52 from the prior year.

In 2015, the GPCRC had 1,550 members and 4,000 punchcard holders. Daily Visits are defined as a scanned visit by either a member, punchcard holder or a non-resident visitor to the Recreation Center. These visit numbers do not include special events, facility rentals such as birthday parties or specialty program participants. We estimate these participants account for an additional 20,000 visits annually.



SilverSneakers® Fitness Program

The GPCRC participates in the SilverSneakers® program, administered by Healthways, an innovative health, exercise and wellness program that helps older adults live healthy, active lifestyles. Seniors who qualify receive a free basic membership to the recreation center. The GPCRC partners with the Grand County Council on Aging to offer free aquatics classes to seniors. These programs have helped grow senior participation.

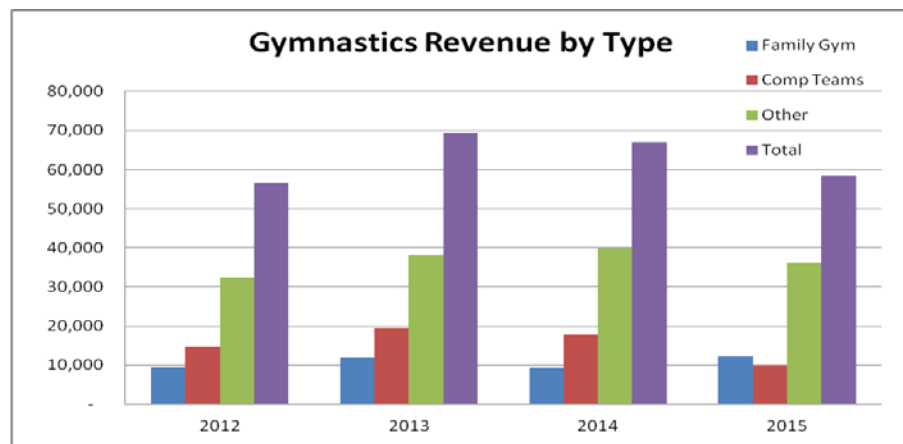
Gymnastics

The Gymnastics Studio at the GPCRC is 5,500 square feet and includes an Olympic fly bed with foam pit, a springboard floor and gymnastics equipment designed for beginners to adults. We offer a variety of classes that are designed for all levels to enjoy the sport of gymnastics, from introductory to competition. Tumbling Tots and Kidnastics offers introductory classes for toddlers and preschoolers. School age children can participate in Macaroni, Empire or Royal Penguin classes designed to build on the learned skill levels.

The Alpine Aerials Competitive Gymnastics Program participates in the Colorado Association of Recreational Athletics (CARA) League and promotes the opportunity to compete and be successful in the sport of Gymnastics on a fun, recreational level. This program offers Pre-Team, Optional Levels 3 and 4 and a Boys Competitive team. Participation in 2015 included 23 pre-team, 5 optional girls and 8 competition boys participating.

Family Gymnastics is a popular family oriented program where kids and their parents can come experience our gymnastic facility.

Classes specific to the use of the trampoline and foam pit area of the gymnastics studio are also available for youth through adults. This space has been used for dryland training by numerous ski teams from all over the world.



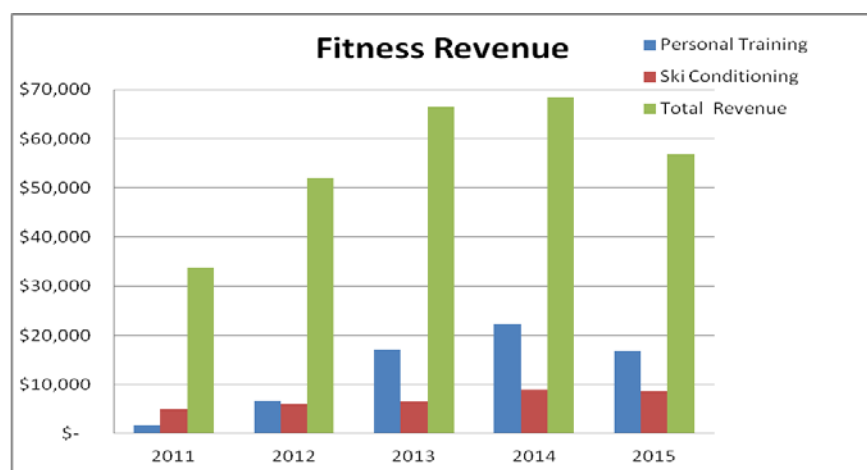
Although family gymnastics revenues were up in 2015, enrollment in the competition and other programs were down for the year.

Fitness Programs

The fitness area at the GPCRC features a free weight training area, cardio, selectorized and strength training equipment, a Cross-Fit type functional alley and a group exercise room. Adults can take advantage of an array of fitness classes offered from indoor cycling, to yoga and pilates.

Innovative personal training programs are available to enhance fitness through results oriented workout plans designed to help reach your goals. Or join with friends for small group personal training to maximize the effectiveness of your workouts and gain peer support.

Ski Conditioning offers a challenging circuit workout designed to help you get ready for the ski season. In 2015, 115 skiers participated in the 8-week ski conditioning program.



In 2015, new security cameras were installed in the Fitness Department for the safety of patrons. Capital expenditures included two new AMT Elliptical machines for the Fitness Department.

Aquatics

The GPCRC indoor aquatics center features a 20 foot loop slide, lap pool and diving board, a lazy river, whirlpool, sauna and steam room. Swim lessons are offered for all ages and levels from babies through competitive swimmers, as well as private lessons, swim clubs and more. The Peak Swim Team participates in the Colorado Association of Recreational Athletics (CARA) League and encourages youth to participate, develop, and improve their swimming skills while recognizing individual achievements, efforts, and contributions to team goals. In 2015 the Peak Swim Team had 291 participants and competed in 6 meets throughout the year.

Special Events and Facility Rentals

The GPCRC offers community room rentals and activity space rentals as well as a variety of birthday party packages to choose from. These Facility Rentals generated over \$20,000 in 2015. The GPCRC also hosts several special community events throughout the year including:

- The Fraser Valley Rotary Club - Winter Park Wipeout was held March 28, 2015 with a fun obstacle course thru the Rec Center.
- The 6th Annual Eggatic Easter Egg Hunt was held in April 3, 2015 in the natatorium
- The Middle Park High School Prom and Post Prom was held April 25, 2015
- The Kids for Kids Triathlon was held August 9, 2015 and raised \$900 for athletic scholarships
- The Annual Holiday Artisan Fair was held November 21, 2015 with more than 48 artists showcasing their wares.
- The Fraser Valley Lions Club - Festival of Trees was held December 4, 2015 with record attendance.

Teen Nights & Parents Night Out

The FVMRD offers special access to the GPCRC for teens in Middle and High School the third Thursday of every month during the school year. In 2015, a total of 258 teens enjoyed exclusive access to the tramp and foam pit, climbing wall and aquatics area after regular hours.

Parents Night Out is offered the first and third Friday of every month and allows for kids to enjoy the GPCRC while their parents enjoy some time out on the town.

The Grand Park Community Recreation Center is open 356 days per year. The facility closes for the Thanksgiving and Christmas holidays to allow employees to enjoy these holidays. In 2015, the Annual Maintenance Closure was September 19th through the 25th. Several maintenance projects took place that week including draining and cleaning the lap pool, maintenance and repairs of all fitness equipment, and cleaning the foam pit.

Pole Creek Golf Club

6827 County Road 51 Tabernash, CO 80478

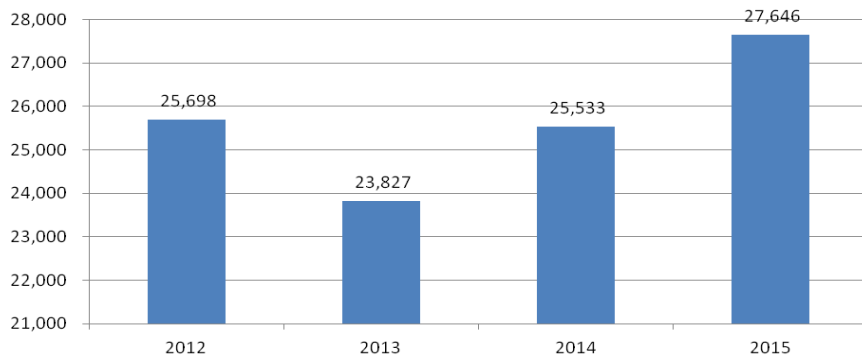


Pole Creek Golf Club is one of the few public 27-hole courses in Colorado and the only one in Grand County. Pole Creek's 7,107-yard course meanders through lush fields replete with native wildflowers, drastic elevation changes, vast bent greens and water challenge shots over two ponds and five lakes. The Ridge 9 course challenges experts to a rigorous game with 3,603-yard shots and tree-lined holes, while the mellower Meadow 9 and Ranch 9 - indulge all playing levels. All three courses play to par 36. Pole Creek Golf Club is a member of the Colorado Golf Association. The golf club is operational from mid-May through mid-October.

- 27 Championship Holes
- On-Site Catering with Clubhouse and Beverage Cart Service
- PGA Certified Professional Staff
- Full-Service Tournament Organizing
- Practice Facilities include Grass Driving Range, Putting Green, Separated Chipping Green with Sand Bunker
- Rental Clubs for Men, Women and Children

The Pole Creek Golf Club season is typically 160 days per year and averages approximately 150 rounds per day. In 2015, the Turf Maintenance crew began clearing greens on March 30th and the Meadow and Ranch courses opened on May 8, 2015. The Ridge opened on May 21, 2015. The course officially closed for the season on October 27, 2015.

18 Hole Rounds of Golf



Number of Days Open:

2012 – 185 (Apr 21 – Oct 24)

2013 – 150 (May 18 – Oct 15)

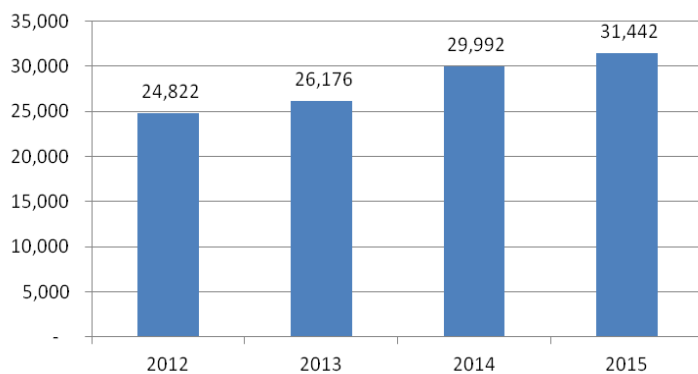
2014 – 163 (May 2 – Oct 26)

2015 – 179 (May 8 – Oct 27)

Bistro 28, the clubhouse restaurant, features unique made-to-order cuisine infused with international flavors, using local and organic produce whenever possible. It's especially enjoyable to sit on the Bistro's patio, taking in the views of the golf course and the surrounding Rocky Mountains while you enjoy dinner and drinks. The Bistro is open 7 days a week during golf season and offers dinners 3 nights a week throughout the winter months.

The Bistro hosts several special events throughout the year including rehearsal dinners, grooms tournaments and holiday parties. During the winter season, Full Moon Ski and Snowshoe Events are held each month. More than 200 covers were sold for the Valentines Ski and Snowshoe Event. The Art Out of Thin Air art show was held on June 30th. This event brings artists from all over the community to showcase their art. The restaurant sold more than 150 plated meals at this event in 2015.

Bistro 28 - Plated Meals



In 2015, Avid Golfer Magazine awarded Pole Creek Golf Club Best Mountain Golf Course and received 2nd place honors for Best View on Course. Bistro 28 received 3rd place honors for Best Après Golf.

Tournaments

PCGC can book 12 players or more for 18, 27 or 36 holes. Our professional staff will provide scorecards, scoresheet, cart signs and any proximity markers required for you specific games. Shotgun tournaments are also available. The golf course hosted 2080 tournament rounds in 2015 including:

- The Grand Classic Golf Tournament was held the weekend of June 19, 2015. Co-hosted with the Grand Foundation, the Grand Classic attracts more than 200 golfers in this two day tournament which raised \$20,000 for FVMRD youth programs.

- The Superintendent's Revenge was held October 10, 2015 and raised over \$6,000 to be used towards on course improvements.

Course Improvements

All on-course restroom shelters were stained. The bunker project included edging and adding new sand to all bunkers. A drainage ditch was cut into the driving range to help reduce the number of lost range balls in the willows area.

Golf Bikes

PCGC added 4 new Golf Bikes to their fleet of golf carts for rent. The bikes are equipped with fat tires, six gears and a bag attached to the back. They were very well received and saw a lot of usage on the course.



Fraser Valley Sports Complex & IceBox

220 County Road 522, Fraser, CO 80442



The Fraser Valley Sports Complex (FVSC) is a 40 Acre Park located just outside the town of Fraser on the west side of Hwy 40 at County Road 5. It is home to an NHL sized, partially enclosed, naturally frozen ice rink known as "The IceBox"; three softball / baseball diamonds with permanent outfield fences, portable bleachers and concrete dugouts; as well as The Alex Newberry regulation little league field. There are two regulation soccer fields, a sand volleyball court, a 20' x 30' picnic shelter, picnic tables and grills. All are available for public use as well as private rentals. The ice rink is open during the winter months only.

Sports unite, create friendships and togetherness. It's a great way to keep in shape while having fun with a team. Playing a team sport provides kids with important lessons in personal values; cooperation and teamwork skills, leadership skills, respect, social interaction, self esteem and goal setting. The FVMRD offers and supports a variety of youth and adult sports leagues. Hockey, Volleyball, Basketball and Softball are a few of the leagues that are offered throughout the year.

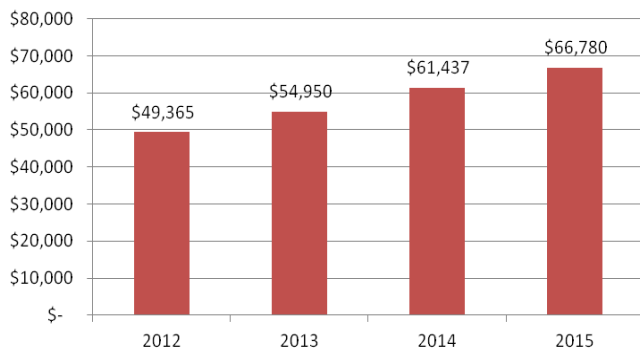
Youth Sports

	Games Played	# of Participants
Soccer	169	384
Baseball	94	104
Hockey	60	80
Volleyball	36	59
Basketball	30	38
	389	665

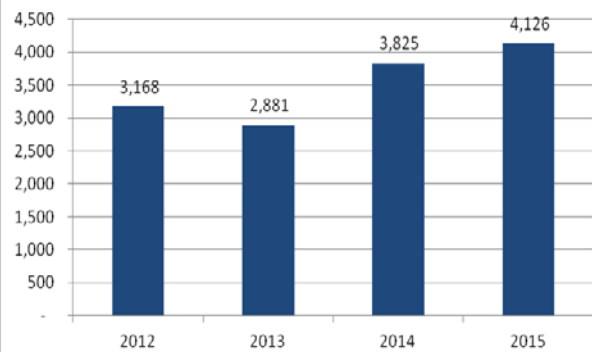
Adult Sports

	Games Played	# of Participants
Soccer	54	50
Softball	134	216
Hockey	80	192
Volleyball	64	80
Basketball	15	30
	347	568

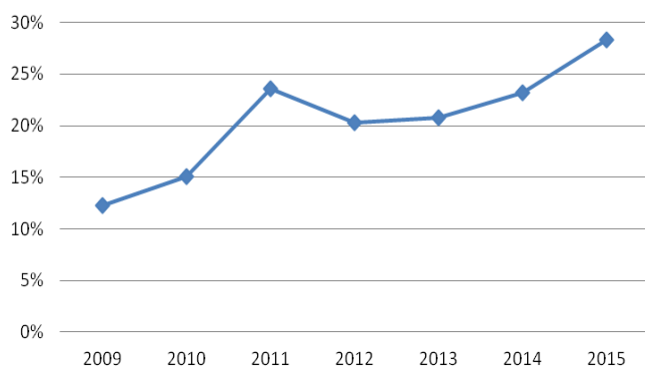
Parks & Athletics Revenue



Ice Rink Daily Visits



Parks & Athletics Cost Recovery



Fraser Valley Baseball games began May 29th

Adult Soccer Began June 29th

Adult Softball Tournament held August 29th

IMYSA Youth Soccer ended Oct 17th

Club Soccer ended Nov 7th

The Ice Rink opened Nov 27th

The Tennis Courts located next to the Old Schoolhouse Park in Fraser were resurfaced in 2015.



The Grand Community Gardens @ the FVSC



20 Teams Participated in the Kickin' it to Cancer Fundraiser on Labor Day 2015

General Recreation Programs

The FVMRD General Recreation staff provide youth and adult enrichment opportunities and school age programming for residents and visitors to the community.

Activity Guide

The FVMRD Activity Guide was published three times informing the community about the wide variety of classes and programs available for all ages through our various facilities. The Rec Guide was available at all District facilities, on the District website and distributed throughout the community. Registration for activities and programs can be made online through our website or by contacting the District offices directly.

Summer Camp, After-School Programs and Friday Field Trips

We believe camp is an educational and socially enriching experience for all, but most importantly, we always have fun! The FVMRD operates two state licensed school age day camp programs. Explorer Camp tailored to kids entering 1st through 4th grades and campers meet at the Fraser Valley Elementary School. Our Adventure Camp is designed for kids entering 5th through 7th grades and these campers are based out of the Program Building located in the Fraser Historic Church. Adventure camp is held Tuesday through Thursday. Field trip days are Wednesdays for all campers. Summer Camp is typically held for 12 weeks.

2015 saw an increase in visitor participation in the summer day camp programs from only 4 participants in 2014 to 27 in 2015. Increasing visitor participation continues to be a goal for the General Recreation staff.

The FVMRD Afterschool Program, located at Fraser Valley Elementary, is a safe, fun, supervised environment where your child can spend time after school. Children are able to grow their social skills, partake in physical activity, and receive academic support in a nurturing environment with experienced staff.

Friday Field Trips are designed for kids entering 1st through 7th grade. These trips are offered during the school year.

	Participants
Adventure Campers	189
Explorer Campers	1,232
Camp Field Trips	558
Friday Field Trips	480
After School Program	2,641

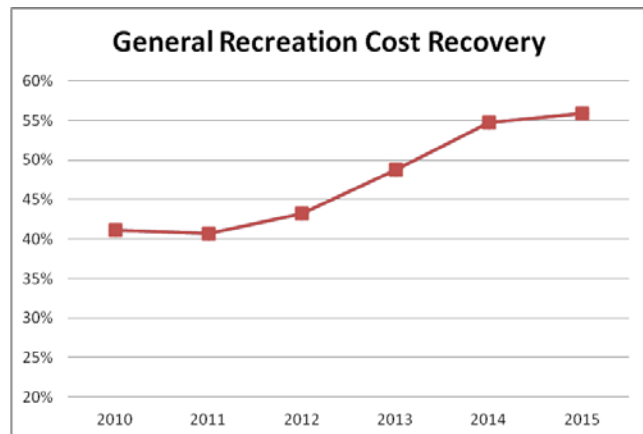
Specialty Camps & Special Events

The General Recreation Department offered several specialty camps in the summer of 2015. These included the Cowgirl Camps, LEGO Camps, and the Xanadu Theater Camp which concluded with all 22 kids participating in a special production of Matilda.

The 12th Annual Daddy Daughter Dance was held in February and attended by 130 girls and their dads. This event is coordinated with Granby Recreation Department. More than 30 teens took advantage of the free Teen River Trip in August which took rafters down the Colorado River.

Youth and Adult Enrichment

Over 1,000 youth and adults participated in a variety of specialty programs offered by the FVMRD in 2015. Pottery, Tennis, Zumba, Mountain Biking, Golf, Jewellery Making, Cross Country Skiing and Ice Skating are just a sampling of the many programs offered.



Children who grow up utilizing their community park and recreation resources have the opportunity to thrive as both children and adults. These "Park and Rec Kids" grow up engaging with nature, learning social skills on the playground, creating life-long healthy habits, cultivating sportsmanship through rec sport leagues and so much more.

Youth Programs - A Year in Pictures



Partnerships

A goal of the FVMRD is to foster public and private partnerships to support and enhance District facilities and programs. In 2015, these partners played an important role helping the FVMRD obtain this goal.

FRASER VALLEY RECREATION FOUNDATION

The Fraser Valley Recreation Foundation (FVRF) assists the FVMRD in initiating, supporting and continuing recreational programs, cultural events, health and wellness projects and educational opportunities for the benefit and enjoyment of residents and visitors of the Fraser Valley. The Guardian Angel Scholarship fund helps provide recreation opportunities for children in our community by providing scholarships to reduce or waive certain fees and charges. In 2015, the FVRF provided \$2,500 in assistance to children participating in our programs.

HEADWATER TRAILS ALLIANCE

Headwaters Trails Alliance (HTA) provides high quality trails linking towns and recreational areas within Grand County, with secondary trail systems connecting historical, cultural and recreational sites near our communities. The FVMRD supports HTA annually and in 2015 contributed \$5,500 to their mission.

NATIONAL SPORTS CENTER FOR THE DISABLED

The NSCD is recognized around the world as a premier therapeutic recreation organization, providing leadership and expertise in adaptive sports. Through a partnership agreement in 2015, the FVMRD provided discounted memberships and daily admissions to the GPCRC for NSCD coaches and athletes as well as access to other District facilities.

WINTER PARK COMPETITION CENTER

The Winter Park Competition Center located at Winter Park Resort offers snowsport competition programs ranging from entry level to future Olympic skier or rider. The GPCRC is the dry land training home for athletes of the Winter Park Competition Center. Through a partnership agreement in 2015, the FVMRD provided discounted memberships and daily admissions to the GPCRC for Comp Center coaches and athletes as well as access to other District facilities.

GRAND COUNTY COUNCIL ON AGING

The Grand County Council on Aging (GCCA) is a non-profit organization established to assist Grand County seniors 60 and older and adults with disabilities maintain their independence in the beautiful county they love. The GCCA partners with the FVMRD to offer a water aerobics program for seniors at the Grand Park Recreation Center on Mondays and Wednesdays and provides transportation to the GPCRC for seniors wishing to attend the class.

EAST GRAND FIRE DISTRICT

Through an Intergovernmental Agreement, the FVMRD and the East Grand Fire District (EGFD) share equipment, employees and services for the benefit of both organizations. In addition, as part of their health and wellness program, the EGFD purchases a corporate membership to the GPCRC giving all volunteers to opportunity to obtain a free annual membership.

FRASER VALLEY HOCKEY ASSOCIATION

The FVHA was founded in 2010 as a non-profit, 501(c)3 corporation that enjoys an affiliation with the Colorado Amateur Hockey Association and USA Hockey. In partnership with the FVMRD, parents and coaches strive to provide youth and adult hockey league participants, responsible, enjoyable, challenging and safe hockey experience. The FVHA works closely with the District to help promote the youth and adult hockey leagues, and all the other programs that the Icebox Rink participates in. The association is also focused on assisting the FVMRD in planning improvements to the IceBox.

GRAND COMMUNITY GARDENS

The Grand Community Gardens is a part of the Colorado State University Extension office located in Kremmling, Colorado. In 2011, a community garden was established at the Fraser Valley Sports Complex to provide the residents of the Fraser Valley area the opportunity to grow their own produce. This site is fenced and has forty raised garden beds with a hoop house covering many of the beds to extend growing season.

GRAND COUNTY LIBRARY DISTRICT

The Grand Park Community Recreation Center collaborates with the Friends of Grand County Library to raise funds to enhance library programs and services by allocating a small area in the lobby for a permanent used book sale.

EAST GRAND SCHOOL DISTRICT

The FVMRD maintains an Intergovernmental Agreement with East Grand School District for the use of the Fraser Valley Elementary School for After School and Summer Day Camp Programs in exchange for turf maintenance services at the Axel Nielsen baseball field. The field is also used for Youth Baseball practice.

WINTER PARK FRASER CHAMBER OF COMMERCE

The purpose of the Winter Park Fraser Chamber of Commerce is to support, promote and increase business opportunities in Winter Park and The Fraser Valley. The FVMRD helps support this mission by funding special events such as the Lance Gutersohn 4th of July Celebration.

TOWN OF FRASER

The FVMRD maintains an Intergovernmental Agreement with the Town of Fraser for the use of the Fraser Historic Church for Youth and Adult enrichment classes in exchange for turf maintenance services at town owned facilities.

INTER MOUNTAIN YOUTH SOCCER ASSOCIATION (Grand County Soccer)

Grand County Soccer Club strives to promote the game of soccer and ensure that it is a fun and positive experience for all players. Their goal is to ensure that players will have a variety of opportunities to participate in soccer at an appropriate level in Recreation or Advanced teams. The FVMRD works closely with the IMYSA to help promote the youth and adult recreation and competitive soccer leagues.

FRASER VALLEY LACROSSE CLUB

The Fraser Valley Lacrosse Club is a newly formed not-for-profit, youth sports organization established to provide opportunities for boys and girls to play Lacrosse. The FVMRD provides support to the Lacrosse club in helping to promote their programs, leagues and membership.

Financials

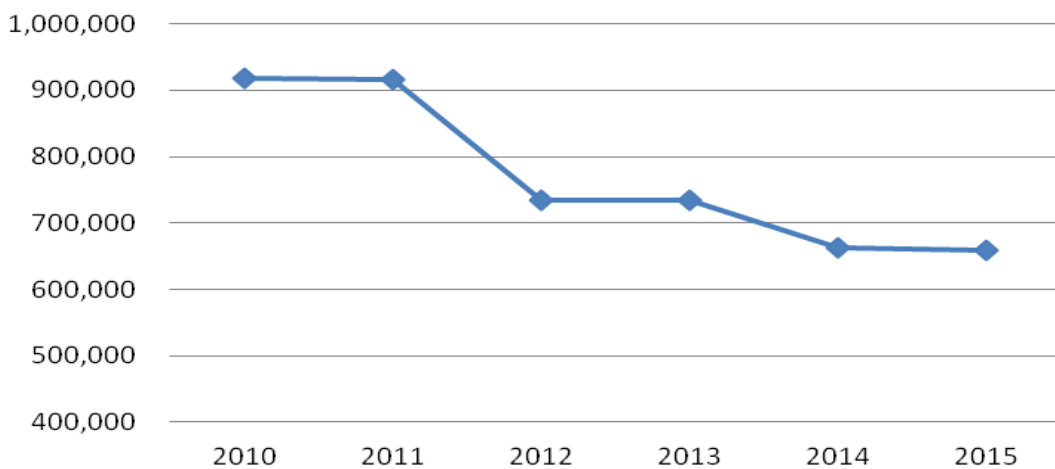
Financial efficiency by maximizing current revenue streams, pursuing alternative revenue sources and effectively managing expenses is a goal of the FVMRD. The 2015 budget was approved by the Board of Directors on December 8, 2014 and filed with the State of Colorado in January 2015. Amounts presented in the budget are compared with actual revenues and expenditures for each month and year to date ending during the budget year. The monthly reports are presented in such a form that enables the Board of Directors to maintain control over its financial resources and provides management with the tools necessary to monitor the performance of each department.

In 2015, the District's operations outperformed their budget by \$147,168.

	Parks & Athletics	General Recreation	GPCRC (Rec Center)	Administration	Total Rec
Revenues	\$ 77,936	\$ 161,182	\$ 69,752	\$ 692,640	\$,901,510
Expenses	\$ 264,701	\$ 51,079	\$ 1,052,225	\$ 286,380	\$ 1,854,385
Net Revenues	\$ (186,765)	\$ (89,897)	\$ (82,473)	\$ 406,260	\$ 47,125
2015 Budget	\$ (205,954)	\$ (89,246)	\$ (88,640)	\$ 404,702	\$ 20,862
Variance	\$ 19,189	\$ (651)	\$ 6,167	\$ 1,558	\$ 26,263

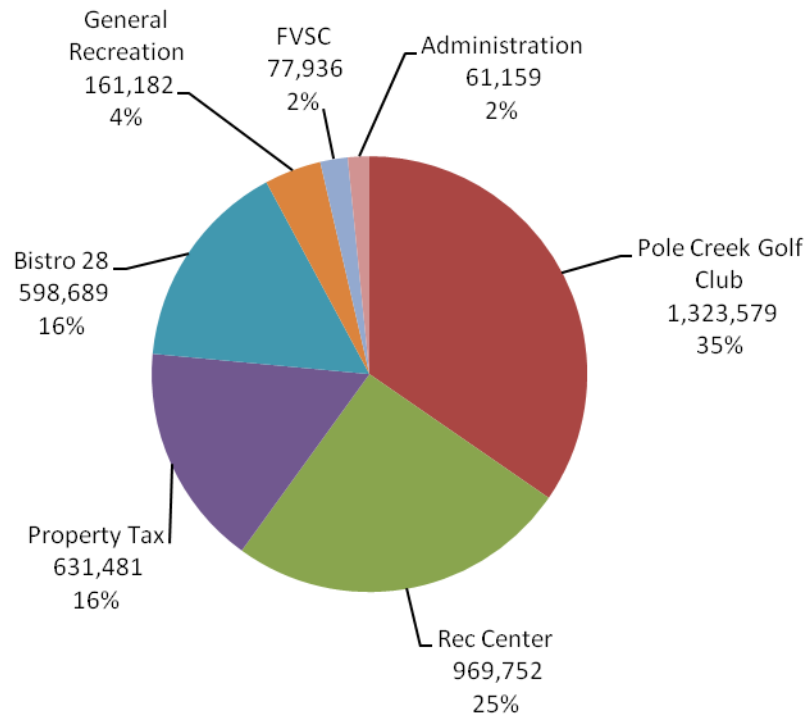
	Pole Creek Golf Club	Bistro 28	Total Golf
Revenues	\$ 1,323,579	\$ 598,689	\$ 1,922,268
Expenses	\$ 1,166,477	\$ 511,143	\$ 1,677,620
Net Revenues	\$ 157,102	\$ 87,546	\$ 244,648
2015 Budget	\$ 72,745	\$ 50,998	\$ 123,743
Variance	\$ 84,357	\$ 36,548	\$ 120,905

Property Tax Revenue Trends

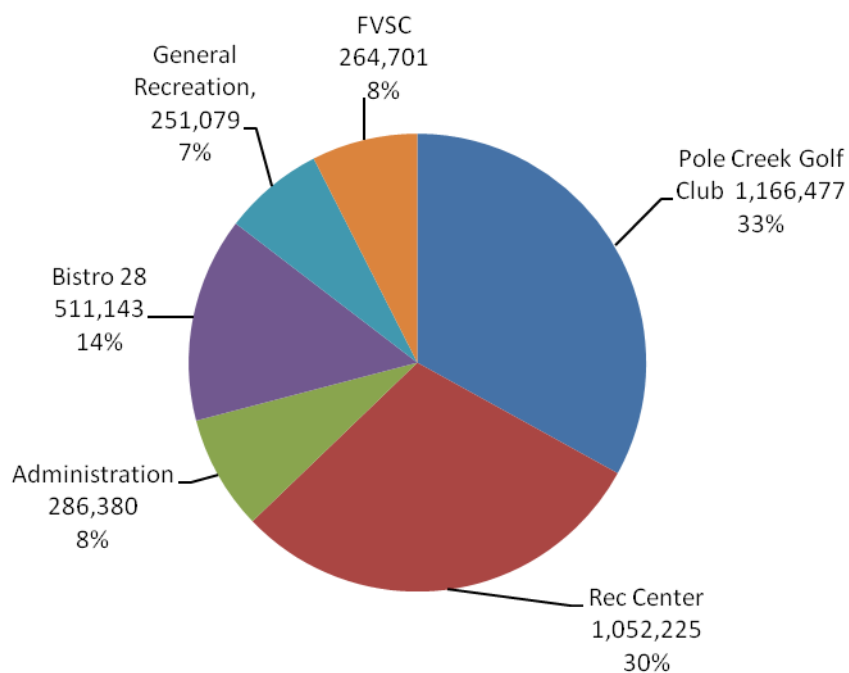


Actual operational revenues exceeded expenses by \$291,773. These funds were used to support the capital projects for the year.

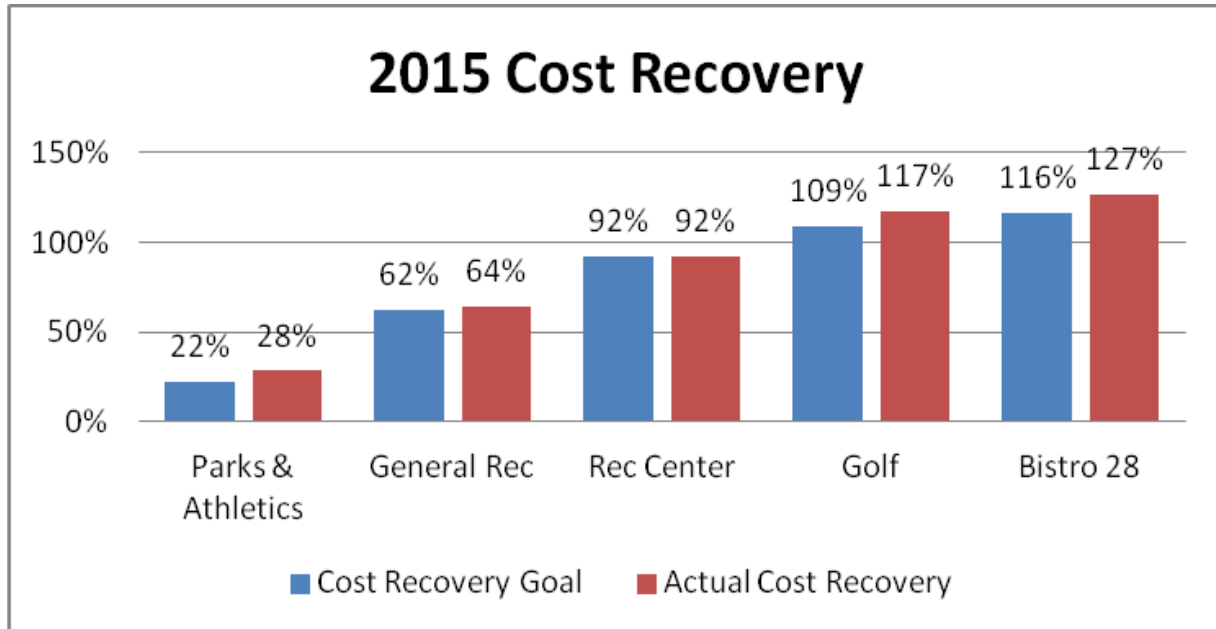
2015 Operational Revenue - \$3,823,778



2015 Operational Expenses- \$3,532,005



The District uses cost recovery calculations to determine the percentage of expenditures recovered through revenue generation for a particular department. Cost recovery is determined by taking the total revenues generated in a department and dividing it by the total expenses. Administration or indirect costs are not taken into consideration for cost recovery. While some operations paid for themselves, others were subsidized as a community service and public benefit.



BOND REFINANCING

In May of 2015, the District successfully refinanced a portion of its outstanding 2008 general obligation bonds saving taxpayers \$1,127,180 over the course of the bond repayment. Together with a previous refinancing completed in 2013, the District has reduced taxpayer burden by nearly \$1,700,000. Taxpayers will benefit from a lower mill levy for bond repayment. The District's 2008 bonds were originally issued to finance the voter approved FVMRD Community Enhancement Projects. These projects included the District's Grand Park Community Recreation Center, the addition of the Icebox ice rink, and a new irrigation system and clubhouse at the Pole Creek Golf Club.

DISTRICT RESERVES

Reserve funds of the District consist of General Fund Reserves and Restricted Reserves. Reserve funds are used to:

- Maintain and improve the District's working capital requirements
- Provide for future operating and capital requirements
- Address the overall current and future initiatives of the District
- Provide for offsetting unanticipated fluctuations in operating and capital activities

General Fund:

The General Fund consists of Assigned Funds along with Unassigned Funds.

Assigned Fund: The Assigned General Reserve Fund was authorized by the Board of Directors to reserve funds for capital asset maintenance, replacement and improvements. The funds have been assigned to specific operations of the District.

Unassigned Fund: The Unassigned General Reserve Fund includes amounts that are available for any purpose.

Restricted Reserve Funds:

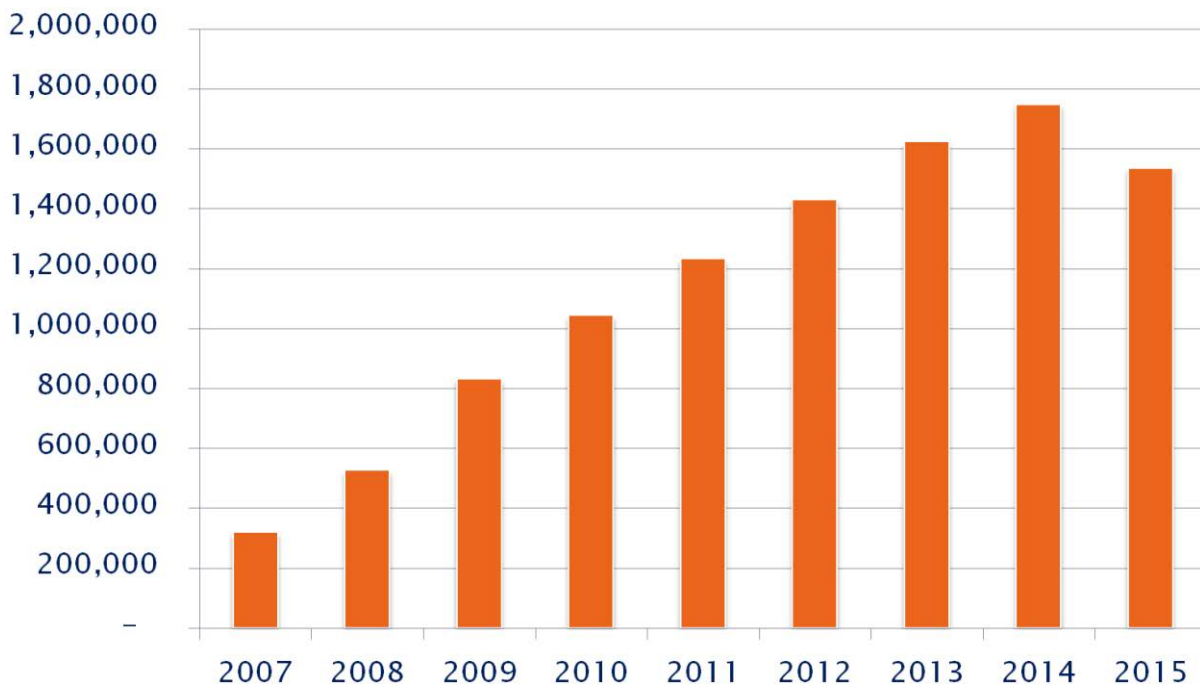
State Mandated Reserves (Tabor): Pursuant to Article X Section 20 of the Colorado Constitution, the District maintains an emergency reserve.

Conservation Trust Fund: The District is required to maintain a Conservation Trust Fund for lottery proceeds only. These funds shall be expended solely for the acquisition, development, and maintenance of new conservation sites, capital improvements or maintenance for recreational purposes on any public site. In 2015 the District expended \$155,500 in Conservation Trust funds for the design and construction of a new playground at the Fraser Valley Sports Complex.

Debt Service Reserve Fund: The Debt Service Fund is restricted for the repayment of debt.

Summary of District Wide Reserve Funds	Balance Jan 1, 2015	Balance Dec 31, 2015	Change in Fund Balance
General Reserve Fund (Unassigned)	\$ 333,244	\$ 334,675	\$ 1,431
General Reserve Fund - Pole Creek Capital (Assigned)	\$ 379,629	\$ 498,854	\$ 119,225
General Reserve Fund - Parks & Rec Capital (Assigned)	\$ 601,450	\$ 498,114	\$ (103,336)
Conservation Trust Funds	\$ 115,174	\$ 6,175	\$ (108,999)
Debt Service Fund	\$ 253,334	\$ 118,713	\$ (134,621)
Tabor Reserves Fund	\$ 65,169	\$ 65,169	\$ -
	\$ 1,748,000	\$ 1,521,700	\$ (226,300)

RESERVE FUND HISTORY



Community Needs Assessment

In early, 2015, the District received the Community Needs Assessment Survey Final Results. The survey was conducted in 2014 and included a mail/web survey as well as several focus groups. Together, the surveys and the focus groups provide guidance that can be used to frame and reinforce future planning efforts by the District. The Needs Assessment survey did not show any gaps in services or one large identifiable project that would receive broad support at this time. Rather smaller improvements were ranked and prioritized and there were indications of support for continued improvements at the Sports Complex, Pole Creek Golf Course and the Grand Park Community Recreation Center.

Capital Projects

In the fall of 2015, Phase 1 of the New Historic Playground was installed at the Fraser Valley Sports Complex. This theme based playground represents the history of Grand County through various pieces of play equipment including a stagecoach and old west buildings consisting of a jailhouse, mercantile building, lumber mill and an old schoolhouse. Teepees and a canoe pay homage to the history of the Ute Indians in the Fraser Valley. These structures are accompanied by interpretive signage created by the Grand County Historical Association to educate children on the history of the Fraser Valley. The project was a collaborative effort between the District and the Fraser Valley Recreation Foundation. Funding partners for the project included: Great Outdoors Colorado, Grand Foundation, Grand County, Town of Winter Park, Gates Family Foundation, Speiser Foundation, Pillar Foundation, Freeport-McMoran Social Investment Program, Private Donations and over \$90,000 of in-kind donations from local contractors.



On the Horizon

ICEBOX ICE RINK REFRIGERATION PROJECT

Adding refrigeration to the ice rink requires purchasing refrigeration equipment, bringing 3-phase power to run the equipment and building an enclosure for the refrigeration unit. In 2016, the District is excited to commit \$100,000 from reserve funds for the project. In collaboration with the Fraser Valley Recreation Foundation and the Fraser Valley Hockey Association, the District will pursue additional funding for the installation of a refrigeration system.

CART PATH PAVING

Through the 2016 budget, the District has dedicated \$70,000 toward paving cart paths at Pole Creek Golf Course. Phase 1 of the project will include paving the first hole on the Meadow, Ranch and Ridge courses.

MASTER PLAN UPDATE

The District will update the Parks, Recreation and Golf Master Plan in 2016. The existing plan has been in place for more than 15 years. Most of the projects identified in the 2001 plan have been completed. An updated plan will guide the District in establishing future direction and identify priorities.

PLAYGROUND PROJECT – PHASE 2

Phase 2 of the Historic Playground Project at the Fraser Valley Sports Complex will include a train component leading to a small rendition of the Moffat Tunnel which incorporates a small bouldering wall for children to climb. Fundraising efforts through the Fraser Valley Recreation Foundation continue for this project.



Ski Conditioning 2015

Get ready for the ski season with this
challenging circuit workout.

October 5th thru Dec 1st
Grand Park Community Recreation Center

Mondays & Wednesdays 9:00 – 10:15 am
Mondays & Wednesdays 9:30 – 10 am

Tuesdays & Thursdays 8:00 – 10 am
Tuesdays & Thursdays 1:00 – 1:45 pm
*Admitted during pm

Child watch will be available for all classes

*Cost: \$60 non-refundable - 12 sessions
Instructor: John Hovland
Registration opens September 1st
Register at 800 724-4666 or www.grandparkcenter.com
Classes are subject to change. For the latest information, call 800 724-4666
at eight weeks to this program will end.
Please no drop-ins



Grand Park Community Rec Center

 **Anniversary Special**

December 19 - January 4

Purchase a 6 month membership
and receive a **free** fitness class.



Purchase a 12 month membership
and receive a **2 free** fitness classes.

December anytime you enroll you get a 12 month pass before 1:00pm, you receive 2 complimentary pass joins.

that went *Paradise Valley* are the best of
all fitness of our fitness classes.



 **Fusion Fitness**

What do you get when you combine one part Zumba, one part boxing and strengthening with some balance and sprinkled in?

You get an fun filled hour of total body conditioning and burning fat in the space of 50'!

Wear supportive shoes and bring water.

All levels are welcome!

Classes begin October 18 - May

TUESDAY 6-6:30PM with Christine Russell
at the Pioneer Square Church
\$5 drop-in or \$45 10 pack card

 **ZUMBA**

...from Valley, for

www.pennsylvania.org

PA's Official Statewide Information Service


13th FLOOR
HAUNTED HOUSE
DUEVER

BOOK A TICKET HERE: www.13thfloor.com

13th Floor Haunted House • 1010 Market Street • Harrisburg, PA 17102

ADULTS REGISTERED BY November, October: \$18.00
TEEN (13-17) & CHILD (4-12) \$12.00
Under 4 years old \$5.00
Under 3 years old \$3.00
Closed to 1800 on Halloween (Last Free Admission to 1200) Please



**Youth & Adult
JEWELRY CLASSES**

Create unique pieces of jewelry
with Penny Macleod

Tuesday, 21 at the Fraser Historic Church
October 13 - November 13
4pm-5:30 to 7:30pm

Cut, file and hammer copper and brass, hammer metal,
beads, stringing and other odd combinations to create
unique pieces of jewelry. (\$5.00 materials provided)

www.fraserhistory.org

 Fraser Valley Rec

ATTENTION
THE GRAND PARK COMMUNITY
RECREATION CENTER
will be hosting outrageously fun
events for the entire community.

**REC CENTER
TEEN
NIGHTS**

THURSDAY 18-24 YEARS OLD
DECEMBER 17th 8-10:30 PM
FOAM PIT FLIPPING SWIMMING
OPEN GYM & MUCH MORE!
Bring your iPods to play while you play!

PARTY
YOURSELF
RHYTHMIC
FITNESS

ZUMBA
fitness

Music and movement make us happy.
Dance fitness. Zumba fitness. Party!
Parties in shape and in motion.

parties
in shape

Expiring Wednesday, July 1
Evenings 6:15 - 7:45
Private: \$2000, Corporate
\$50 Group at \$100

parties
in shape

[illegible]