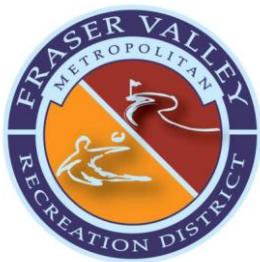




Fraser Valley Metropolitan Recreation District 2017 Annual Report



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



Dear Recreation Enthusiast,

The Fraser Valley Metropolitan Recreation District is pleased to present our 2017 Annual Report. This report was prepared to provide a public overview of our accomplishments and achievements in 2017 and will highlight events, projects and accomplishments addressed over the past year. With the help of dedicated staff, innovative partnerships and community involvement, the FVMRD was able to achieve great things in 2017.

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 identified through our Parks, Recreation and Golf Master Plan update issued in February, 2017. As we now embark on the implementation phase of the plan, we look forward to leading the way in health, wellness and recreational opportunities for our community.

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.

We are thankful to our residents, guests, and partners who understand the value and importance of parks and recreation. 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

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 Service Plan created in 1975 identified the major purpose for the formation of the District was to provide recreation facilities designed to stimulate summer business activity while satisfying local resident needs for recreation pursuits not currently available in the region. 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. The boundaries for the District did not change in 2017 and are not expected to change in the coming year. The current estimated population is 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!

2017 Board of Directors

John Glancey, President

Vwjohn22@gmail.com

Term expires May 2018



Kimberly Hanna, Vice President

siempre.kimberly@gmail.com

Term expires May 2018



Rainie Murdoch, Treasurer

rainmurd@aol.com

Term expires May 2020



Roger Hedlund, Secretary

roger80478@gmail.com

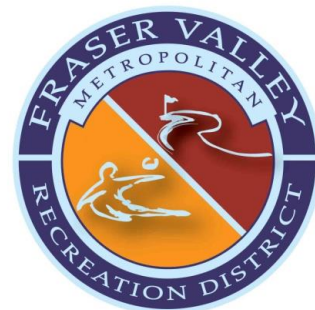
Term expires May 2020



David McKnight, Member at Large

davidrmcat@gmail.com

Term expires May 2018



The current Board of Directors have been in office since May 2016. The next Board of Directors election will be held May 8, 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*

Michelle Lawrence, *Marketing and Programming Manager*

Mary Moynihan, *Pole Creek Golf Club Clubhouse Manager*

Craig Cahalane, *Pole Creek Golf Club Superintendent*

Sarah Marty, *Bistro28 Food & Beverage Manager*

Mariah Emmert, *Grand Park Community Recreation Center Manager*

Austin DeGarmo, *Parks and Athletics Manager*

Jordan Rea, *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 20 full time year round positions and more than 160 part time and seasonal employees who provide high quality services to residents and guests of the Fraser Valley.

Creating Amazing Experiences

The secret behind the success of our organization is our service-oriented, hardworking, dedicated and loyal employees. 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.

FVMRD Culture Statement

Our valued team members remain committed to the District Vision by pledging to honor and display the following ideals to connect people to amazing experiences.

- ▶ I will be accountable, reliable and dependable.
- ▶ I will be respectful, engaged and a positive team player.
- ▶ I will be innovative and efficient with job responsibilities.
- ▶ I will demonstrate professional integrity.
- ▶ I will be vigilant in promoting the safety of all.
- ▶ I will promote health and wellness.
- ▶ I will contribute to the creation of a fun, friendly and professional work environment.
- ▶ I will be committed to excellence.



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 250,000 residents and visitors enjoy the facilities and programs provided by the FVMRD.

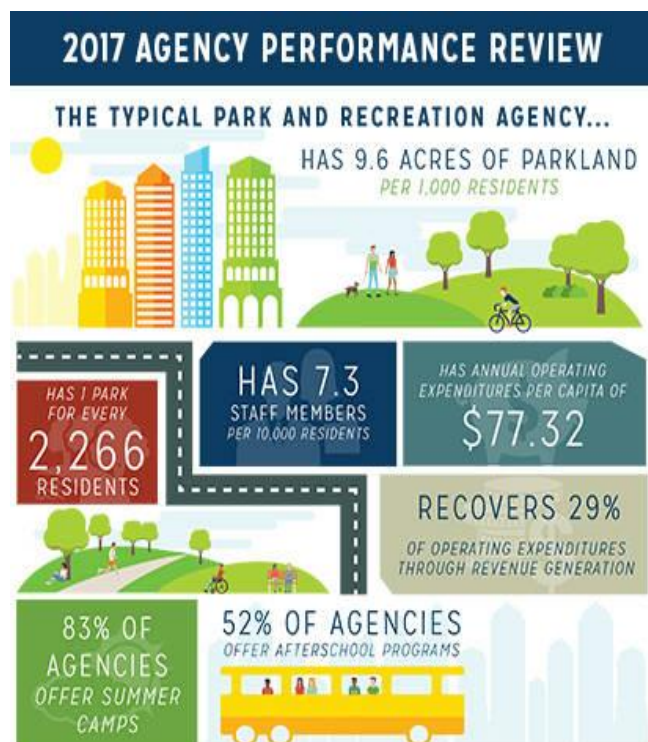
THREE PILLARS OF PARKS AND RECREATION

Conservation – Public parks are critical to preserving natural resources and wildlife habitats, which offer significant social and economic benefits. Local park and recreation agencies are leaders in protecting open space, connecting children to nature, and providing programs that engage communities in conservation.

Health and Wellness – Park and recreation departments lead the nation in improving the health and wellness of communities. From fitness programs, to well-maintained, accessible, walking paths and trails, to nutrition programs for underserved youth and adults, our work is at the forefront of providing solutions to these challenges.

Social Equity – We believe universal access to public parks and recreation is fundamental to all, not just a privilege for a few. Social equity is a critical responsibility borne by every public park and recreation agency and the professionals that operate them. It is a right, not just a privilege, for people nationwide to have safe healthful access to parks and recreation.

Research commissioned by the National Recreation and Park Association (NRPA) presents evidence on the important impact made by parks and recreation in local communities across America.



The primary source of revenue for the District comes from User Fees. In 2017, approximately 80% of the annual general fund revenue came from User Fees. The District received approximately \$654,000 or 17% from ad valorem property taxes. The remaining 3% of annual operating revenue is generated through fundraising and non-operating revenues such as interest income and specific ownership 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 company statements. Non-District residents are welcome to participate in any FVMRD offering at the regular fee.



HEALTHY AGING IN PARKS & RECREATION



Fraser Valley Metropolitan Recreation District Facilities

We are proud of our high quality recreational facilities. The FVMRD 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 (GPCRC):** GPCRC includes an indoor aquatics center, fitness center, gymnastics studio, gymnasium, running/walking track, child watch, meeting and party rooms, and a climbing wall. Residents and guests can purchase memberships, punch cards or a daily admission to the facility.
- ▶ **Pole Creek Golf Club:** Pole Creek Golf Club is a public 27-hole golf course and is operational from mid-May through mid-October. Bistro 28, the clubhouse restaurant, is open 7 days per week during golf season and offers dinners 3 nights a week throughout the winter months.
- ▶ **Fraser Valley Sports Complex (FVSC):** FVSC is a 40-acre park located at Hwy 40 and County Road 5. It includes "The IceBox" (ice rink open during winter months), softball/baseball diamonds, soccer fields, sand volleyball court, picnic shelter, picnic tables and grills.
- ▶ **Bullfrog TV Translator Facility:** Located at the top of Mary Jane ski hill, this system accesses digital TV signals, converts them to analogue and provides five local channels to homes in the valley that have a line of sight to the ski hill.
- ▶ **Fraser Tennis Courts @ Old Schoolhouse Park:** Two courts with blended lines located adjacent to the Fraser Town Hall.

Satellite Facilities

The FVMRD, through intergovernmental agreements, utilizes satellite facilities to expand its programming reach to the community.

- ▶ **Fraser Valley Elementary (FVE) School:** Through an Intergovernmental Agreement with the East Grand School District, the FVMRD utilizes a classroom for the after-school program and youth summer day camp.
- ▶ **Aksel Neilson Field @ the FVE:** Through the same agreement with the East Grand School District, the FVMRD maintains and utilizes the Aksel Neilson Baseball/Soccer Field.
- ▶ **Fraser Historic Church:** Through an Intergovernmental Agreement with the Town of Fraser, the FVMRD maintains and utilizes the former church and program building for a variety of recreational and enrichment programs.



Grand Park Community Recreation Center

1 Main Street, Fraser, CO 80442

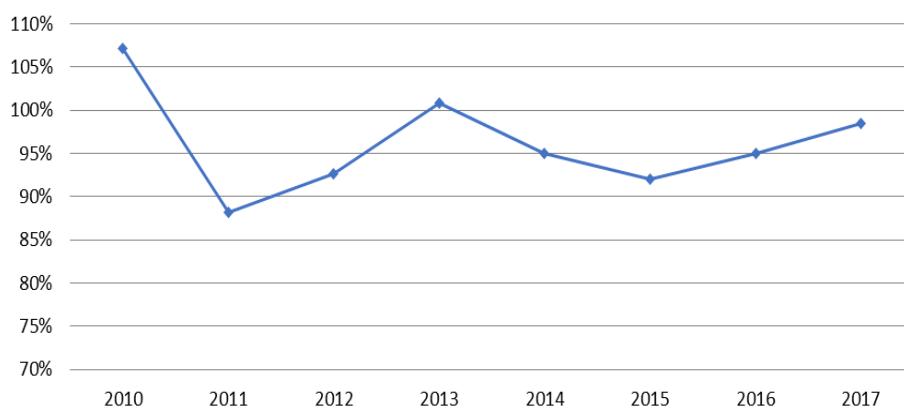


The Grand Park Community Recreation (GPCRC), built in 2009, is a 49,857 square foot Recreation Center and includes an indoor aquatics center with a 20-foot loop slide, lap pool and diving board, a lazy river, whirlpool, sauna and steam room; a state of the art fitness center, gymnastics studio with an 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

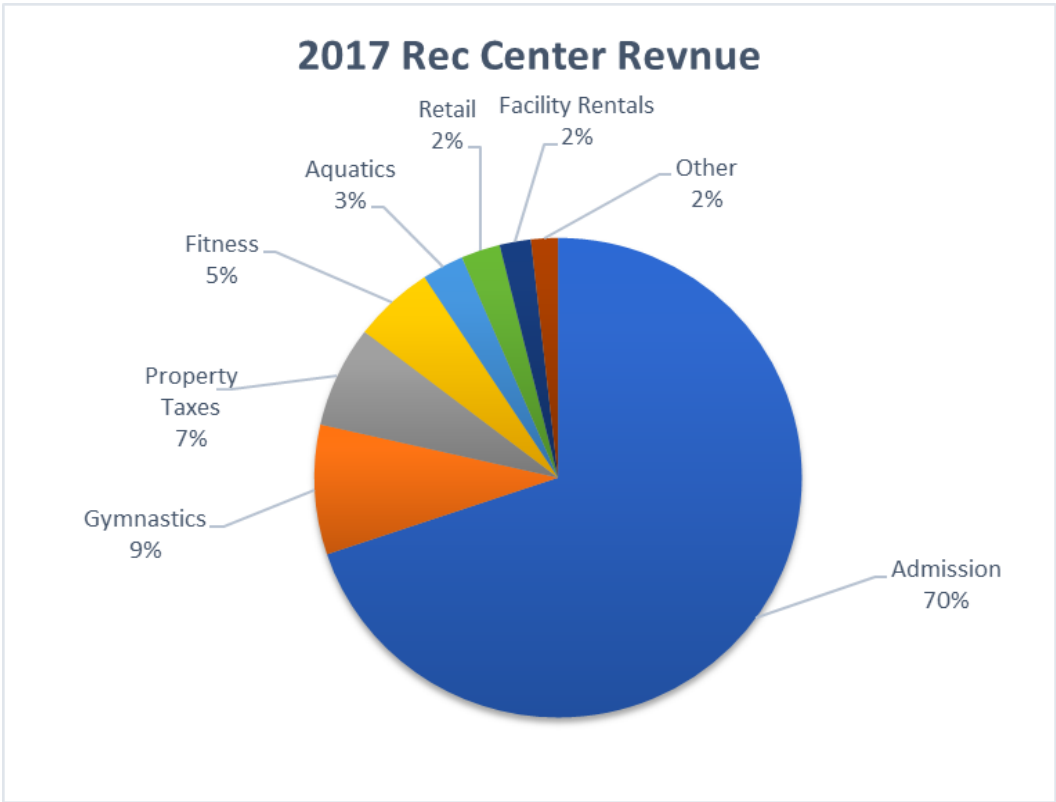
or a daily admission to the facility. Classes and programs are offered for an additional fee.

The GPCRC continues to maintain higher than expected cost recoveries. In 2017, the cost recovery was 99%. User fees accounted for 93% of the cost recovery with 7% coming property taxes.

Rec Center Cost Recovery



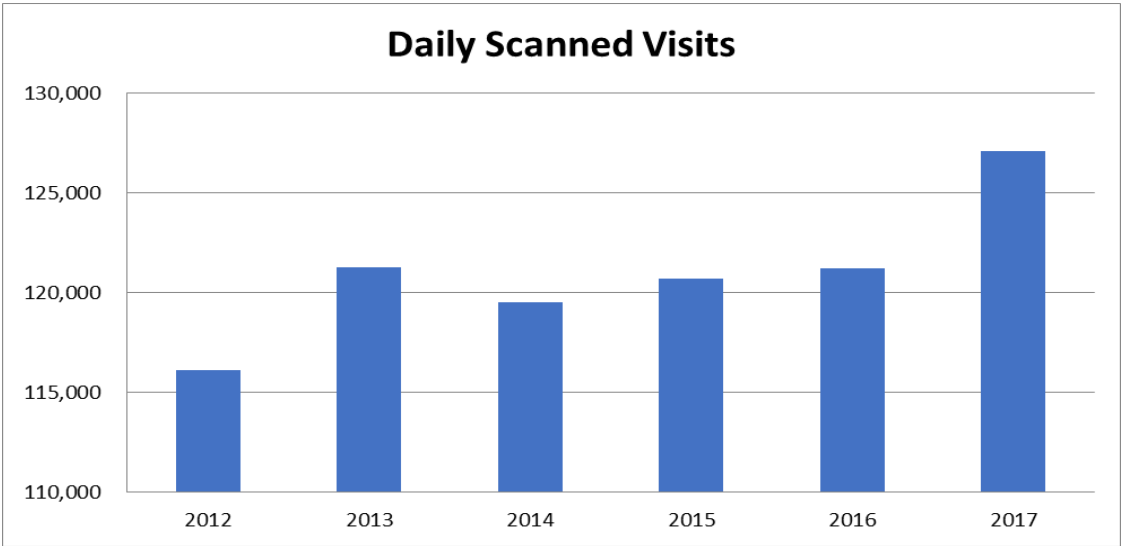
Entrance Fees accounted for or \$716,013 of the Annual Revenue while programs, facility rentals and retail sales accounted for 23% or \$239,291 in 2017. Property taxes in the amount of \$70,184 helped to offset the operational and maintenance costs of the facility.



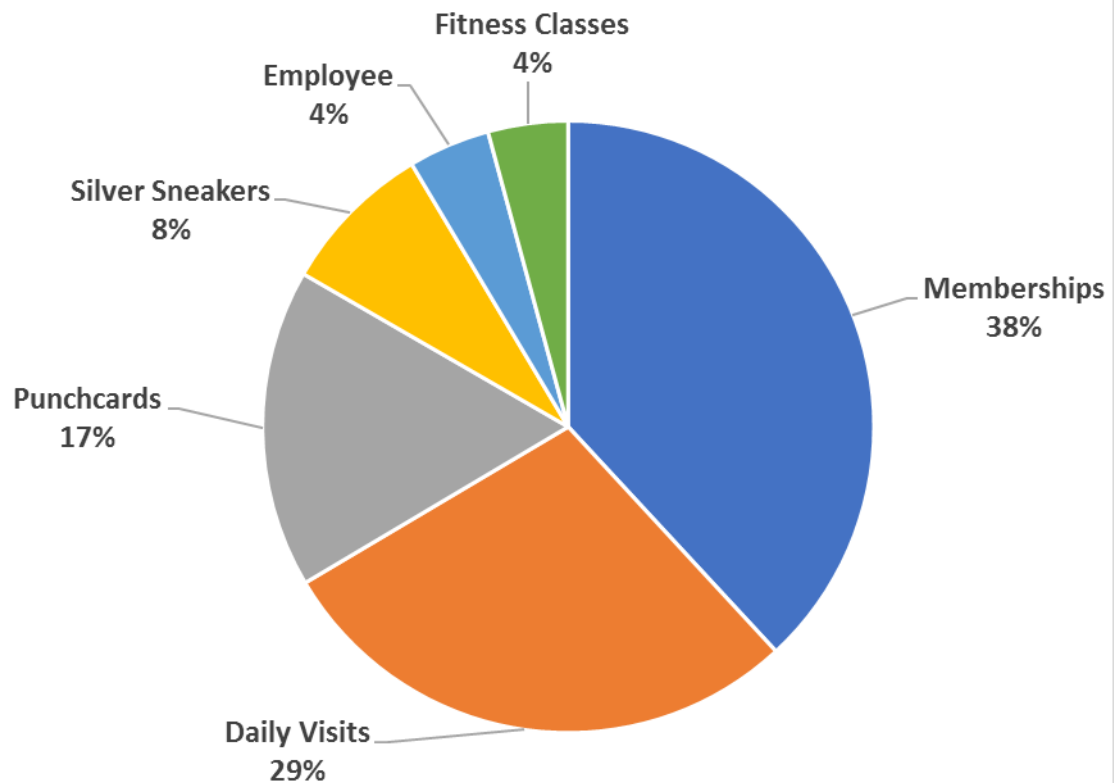
Memberships

During 2017, the GPCRC sold 2,410 memberships and 1,509 punchcards. Several successful Membership Drives were held in 2017. The May Mud Season Special sold 179 one-month memberships and the October Pass Special sold 239 one-month memberships.

Daily Visits are defined as a scanned visit by either a member, punchcard holder, or a resident/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.



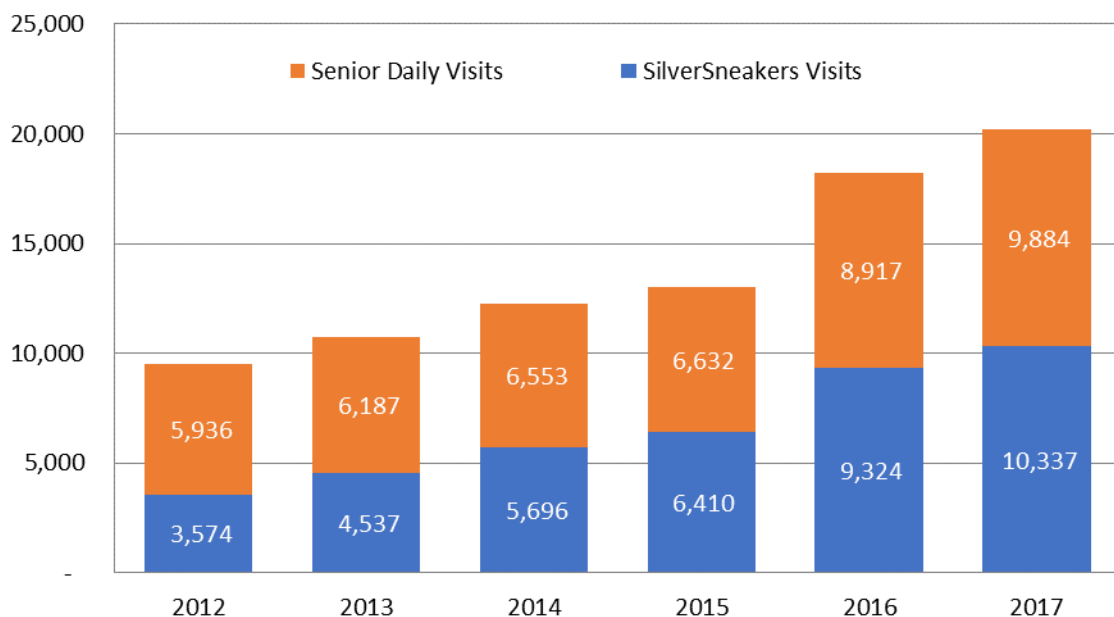
2017 GPCRC Scanned Visits



Senior Participation and the 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. In 2017, there were 430 Silver Sneakers passes sold to members. In 2017, the GPCRC partnered with the Grand County Council on Aging to offer free aquatics classes to seniors. These programs have helped grow senior participation

Senior Visits





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.

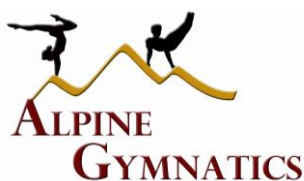
Tumbling Tots and Kidnastics offers introductory classes for toddlers and preschoolers. Local preschools enjoy use in the gymnastics studios throughout the year. In 2017, 664 preschool aged children participated in our gymnastics programs.

School age children can participate in Rockhopper, Macaroni or Royal Penguin classes designed to build on the various gymnastics' skill levels. In 2017, 339 youngsters participated in these gymnastics' programs.

In 2017 we introduced three new Ninja Warrior programs. These popular classes were attended by than 650 school aged boys and girls.

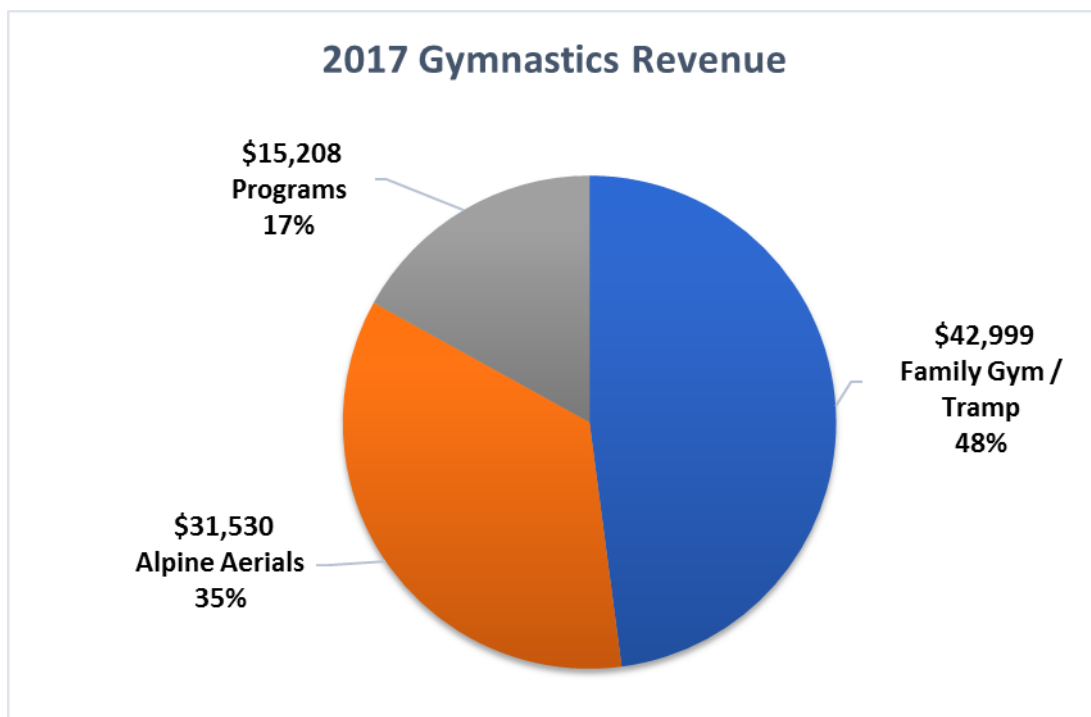
The Alpine Aerials Competitive Gymnastics Program participates in the Colorado Association of Recreational Athletics (CARA) League and promotes the opportunity to compete and be successful in the sport of gymnastics on a fun, recreational level. This program offers Pre-Team, Girls Optional Levels 3 and 4 and a Boys Competitive team.

During the summer of 2017, the GPCRC/Alpine Aerials hosted two CARA Girls gymnastics meets, with 7 visiting teams and 15 of our own gymnasts competing. Over 800 spectators attended each meet. The 2017 CARA Boys State Championship gymnastics meet was also hosted by the GPCRC/Alpine Aerials on July 28th.



Family Gymnastics is a popular family-oriented program where kids and their parents can come experience our gymnastic facility. In 2017, over 2,500 youngsters brought their families to participate in Family Gymnastics.

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



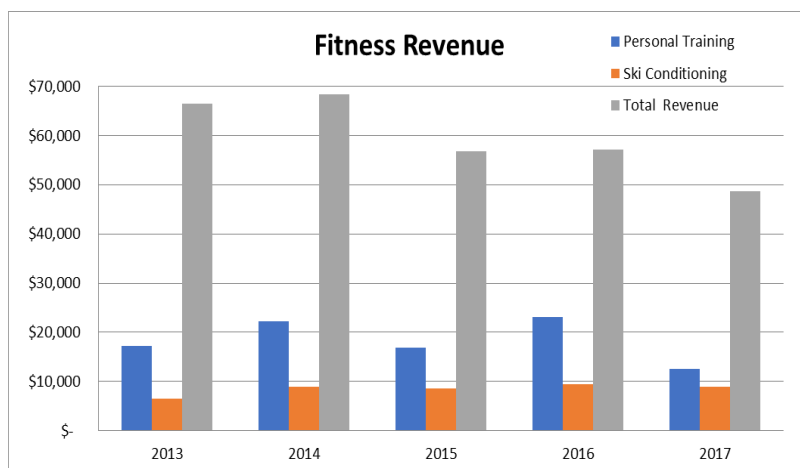
Fitness Programs

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 fitness studio. Adults can take advantage of an array of fitness classes offered from indoor cycling, to yoga and Pilates. In 2017, a new sound system was installed in the fitness studio.

Innovative personal training programs are available to enhance fitness through results-oriented workout plans designed to help reach participant's goals. In addition, small group training programs are available to maximize the effectiveness of participant workouts and gain peer support.



Ski Conditioning offers a challenging circuit workout designed to help you get ready for the ski season. In 2017, 130 skiers participated in the sold-out 8-week ski conditioning program.



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 2017 the Peak Swim Team had 137 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 \$21,200 in 2017. In addition, over \$9,000 was generated in group rates. The GPCRC also hosts several special community events throughout the year including:

- The Bridal Show was held in October, 2017, with 20 vendors participating.
- Project Sanctuary visited in October, 2017, with 50 guests attending.
- The 19th Annual Holiday Artisan & Craft Fair was held November 18, 2017 with more than 60 artists showcasing their wares.
- The Fraser Valley Lions Club - Festival of Trees was held December 1, 2017 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 the month during the winter months. In 2017, 568 teens enjoyed exclusive access to the tramp and foam pit, climbing wall and aquatics area after regular hours.

Parents Night Out is offered on Thursday and Friday evenings and allows for kids to enjoy the GPCRC while their parents enjoy some time out on the town. In 2017, 367 kids had fun playing and eating pizza at Parents Night Out.

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 2017, the Annual Maintenance Closure was September 17th through the 22nd. Several maintenance projects took place that week including cleaning of the natatorium area, locker rooms, maintenance and repairs of all fitness equipment, carpet cleaning, painting, and cleaning the foam pit. Older furniture was replaced and décor was added to bring a new look to the lobby.



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.

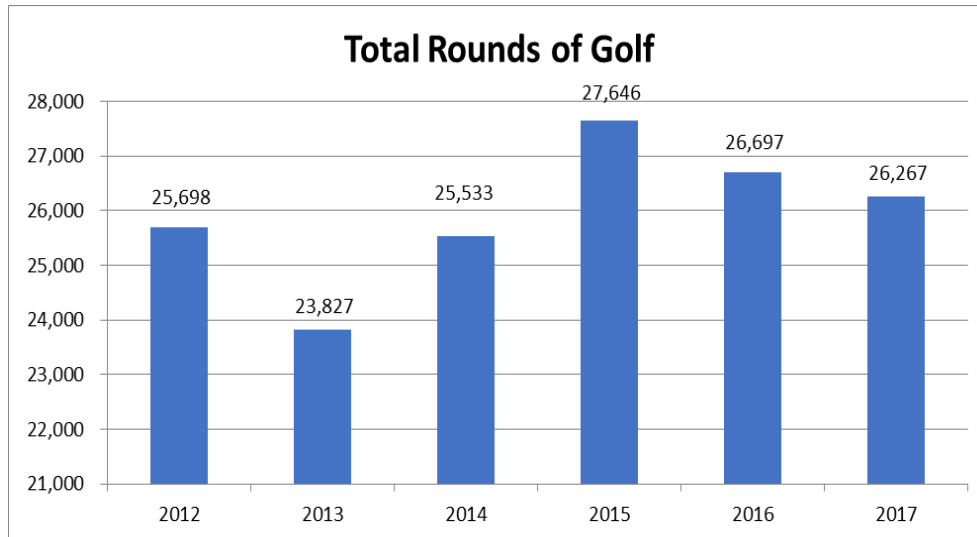
- 27 Championship Holes
- On-Site Catering with Clubhouse and Beverage Cart Service
- PGA Certified Professional Staff
- Full-Service Tournament Organizing
- Practice Facilities include Grass Driving Range, Putting Green, Separated Chipping Green with Sand Bunker
- Rental Clubs for Men, Women and Children

2017 AWARDS

- Named in the top 50 Golf Courses in the U.S. by Golf Advisor – the only Colorado golf course to be in the top 50.
- Ranked #1 Best Public Golf Course in Colorado and #28 in the U.S. by Colorado Golf Advisor.

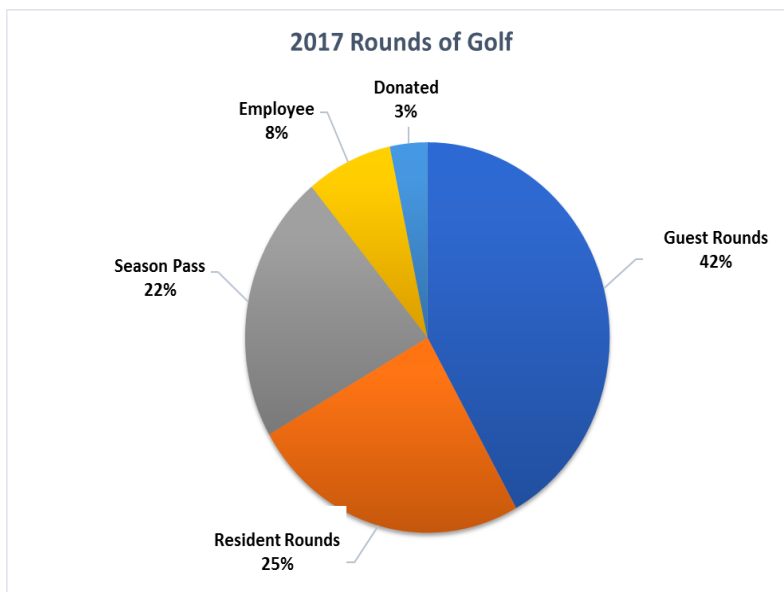
- Colorado Avid Golfer CAGGY Awards Readers' Choice named Pole Creek the #1 Mountain Golf Course in Colorado.
- Received awards for best Par 3, Par 4 and Par 5 from Colorado Avid Golfer CAGGY Awards

The Pole Creek Golf Club season is typically 160 days per year and averages approximately 155 rounds per day. In 2017, the course opened on May 12, 2017. The course officially closed for the season on October 22, 2017.



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)
 2016 – 157 (May 20 – Oct 23)
 2017 – 163 (May 12 – Oct 22)



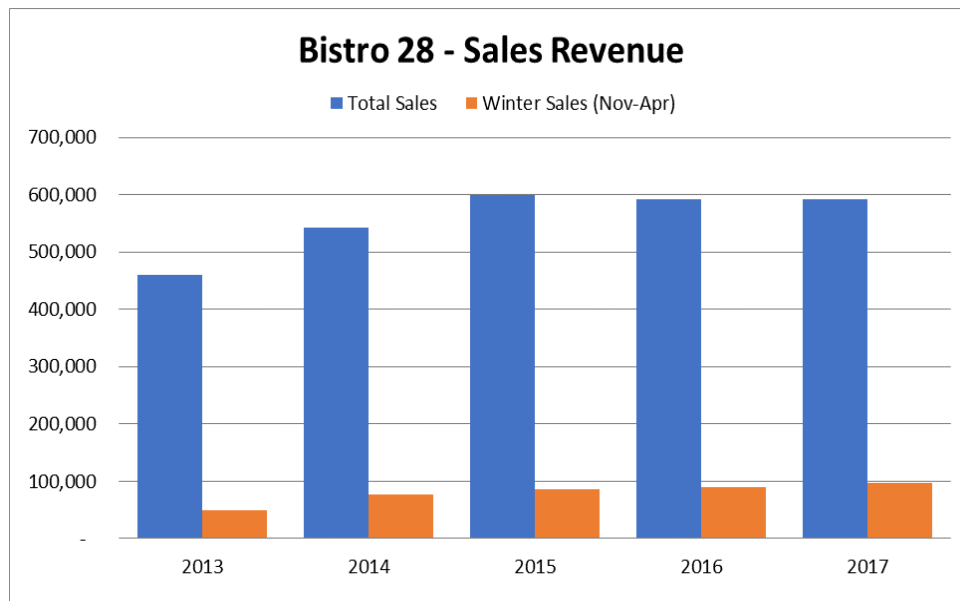
In 2017, Pole Creek hosted 26,267 18-hole rounds of golf during the 163-day season. The majority of these rounds (42%) were played by Guests visiting the course. Residents accounted for 25% and Season Pass holders accounted for 22% of the total course play.

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 enjoying dinner and drinks.

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. The Bistro was a dinner sponsor for the popular Daddy Daughter Dance on February 4, 2017, offering discounted dinner prices to participating girls and their dates. The Bistro is open 7 days a week during golf season and offers dinners 3 nights a week throughout the winter months.



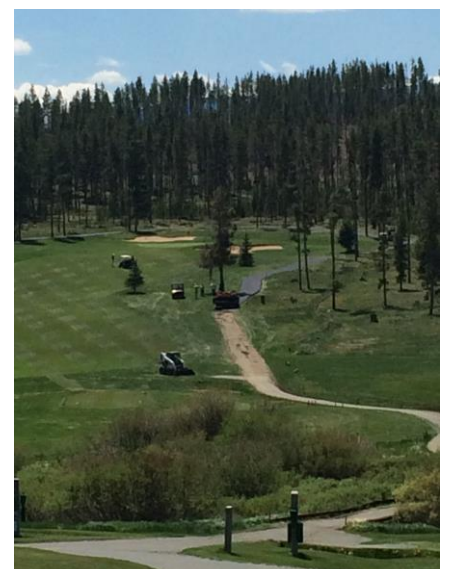
Tournaments

PCGC can book 12 or more players 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 several tournaments in 2017 including:

- The 18th Annual Grand Classic Golf Tournament – This two-day tournament is co-hosted with the Grand Foundation and attracted more than 200 golfers.
- The Superintendent's Revenge raises funds to be used towards on course improvements and attracted over 150 golfers.
- Other tournaments hosted in 2017 include the Lazy Shamrock Golf Tournament, the Lion's Club Golf Tournament, and the Bert & Ernie Golf Tournament.

Course Improvements

Phase II of the Cart Path Paving Project took place in 2017. The following holes were paved: Meadow #8 and #9; Ranch #9; Ridge #9; as well as areas around the driving range. A total of \$116,559 was spent on the project.



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.

The FVMRD was approached by Winter Park Adventure Quest (WPAQ) in late 2016 to request approval to construct an Aerial Adventure Park and Outdoor Climbing Tower at the FVSC. The opportunity represented a public/private partnership within the FVSC that would offer adventure-based recreation opportunities not currently offered within the FVMRD. A lease agreement was signed with WPAQ January 5, 2017. Construction of the facility was completed mid-June and opened to the public June 30th.



Sports unite people, 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.



2017 Adult Sports	# of teams	# of players	2017 Youth Sports	# of teams	# of players
Adult Basketball	6	50	Basketball Club	2	26
Adult Pickleball	6	12	Youth Basketball	4	52
Adult Volleyball	12	100	Youth Volleyball 17/18	4	39
Adult Softball	16	200	IMYSA Youth Rec Soccer	10	94
Adult Hockey	18	192	Youth Hockey	7	70
Kickball Tournament	17	200	Baseball T-Ball	2	18
			Baseball MP	2	18
			Baseball Minors/Majors	2	23
			Basketball Clinic 2018		36
			Baseball Spring Training		16
			Fraser Valley Lacrosse		91

FVSC hosts athletic organizations and school sports teams throughout the year including:

- CABA Thin Air Classic – 20 teams participating, June 16-18 2017
- British Soccer Camp – July 2017
- Boulder Soccer Academy Camp – August 2017
- Regis University's Men's and Women's Soccer teams
- IMYSA – all soccer games for 2017 season
- Kickin' It to Cancer Kickball Tournament and Fundraiser – Sept 4th 2017
- October Fest Family Event – raised \$2,000 for the IceBox refrigeration project



The Icebox Ice Rink installed new signage on the building in 2017. The ice rink opened for the 2016-2017 season on December 5, 2016 and closed for the season on March 8, 2017 for a total of 14 weeks. The warm temperatures in February of 2017 caused the Ice Rink to close for a week. This was one of the shortest seasons since opening in 2010 with a total of 2,753 visits. Fundraising efforts continue for the Refrigeration Project.

The Fraser Valley Hockey Association has 100 current players participating on 7 youth tens and 18 adult teams. The Icebox hosts 36 youth and 100 adult games seasonally along with several curling clinics and learn to skate programs. In spite of the shortened skating season, the Cost Recovery for the Parks and Athletics Department continues to exceed budget and grew to nearly 35% in 2017.

General Recreation Programs

The FVMRD General Recreation staff provides 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 three state licensed school age day camp programs during the summer months. Bandit Camp (for kids in kindergarten and 1st grade), and Ranger Camp (for kids in 2nd through 4th grade) are offered Monday - Friday. Teen Marten Camp is designed for kids in 5th through 8th grade and is offered Tuesday-Thursday. Campers and staff meet at Fraser Valley Elementary School each morning, and travel throughout the county and state for age appropriate activities and field trips.



The FVMRD Afterschool Program, located at Fraser Valley Elementary School, is a safe, fun, supervised environment where students can spend time after school Monday-Thursday. 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.

Program	Participants
Bandit Camp	196
Ranger Camp	797
Teen Marten Camp	275
Summer Field Trips	612
Friday Field Trips	600
After School Program	2,984

Specialty Camps & Special Events

The General Recreation Department offered several specialty camps in the summer of 2017. These included the popular Cowgirl Camps, and LEGO Camps. Two Kids Stage Theatre Camps were held,

concluding with all participating kids putting on a special production of “Beauty and the Beast” in June, and “Aladdin” in August.

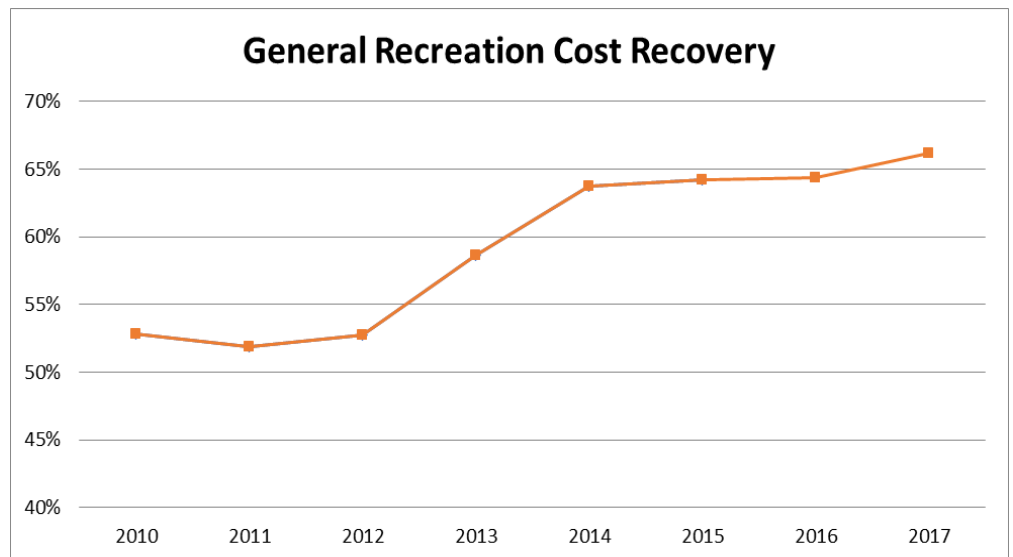
The 14th Annual Daddy Daughter Dance was held February 4, 2017 and was attended by 230 girls and their “dates”. This event is coordinated with Granby Recreation Department.

Twenty-five teens participated in the free Teen River Trip in August 2017 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 2017. Pottery, tennis, Zumba, mountain biking, golf, jewelry making, archery, bowling, skateboarding, cross country skiing and ice skating are some of the many programs offered. In 2017, two pottery wheels and a slab roller were purchased for pottery classes with grant funding from the Grand Foundation.

Increased participation and additional programs offered through the General Recreation Department has had a positive impact on cost recovery which was just over 66% in 2017.



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.



Partnerships

A goal of the FVMRD is to foster public and private partnerships to support and enhance District facilities and programs. In 2017, these partners played an important role helping the FVMRD obtain this goal.

FRASER VALLEY RECREATION FOUNDATION

The Fraser Valley Recreation Foundation (FVRF) is a 501c (3) non-profit corporation that assists the FVMRD in initiating, supporting and continuing recreational programs, health and wellness projects and educational opportunities for the benefit 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 2017, the FVRF provided \$5,230 in assistance to children participating in our programs.

HEADWATERS 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 2017 contributed \$7,500 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 2017, 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 2017, 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.

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, the FVHA strives 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 as well as 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, CO. 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 Aksel 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. 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 501c (3) 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.

WINTER PARK ADVENTURE QUEST, LLC

Winter Park Adventure Quest (WPAQ) owns and operates the Aerial Adventure Park and Outdoor Climbing Tower at the FVSC through a lease agreement with the FVMRD. Through this public/private partnership, WPAQ provides adventure-based recreation opportunities not currently offered by the FVMRD.

GRAND FOUNDATION

The Grand Foundation is a philanthropic organization serving all of Grand County. As one of four Founding Partners, the FVMRD supports the Grand Foundation mission by donating 25 recreation center visits and 4 rounds of golf to the Grand Pass Program annually. The proceeds from the Grand Pass Program go directly back to the community in the form of grants. For the past 8 years, the FVMRD and the Grand Foundation have partnered to host the Grand Classic Golf Tournament. This 2-day tournament has raised nearly \$180,000 to support FVMRD youth programs.

Financials

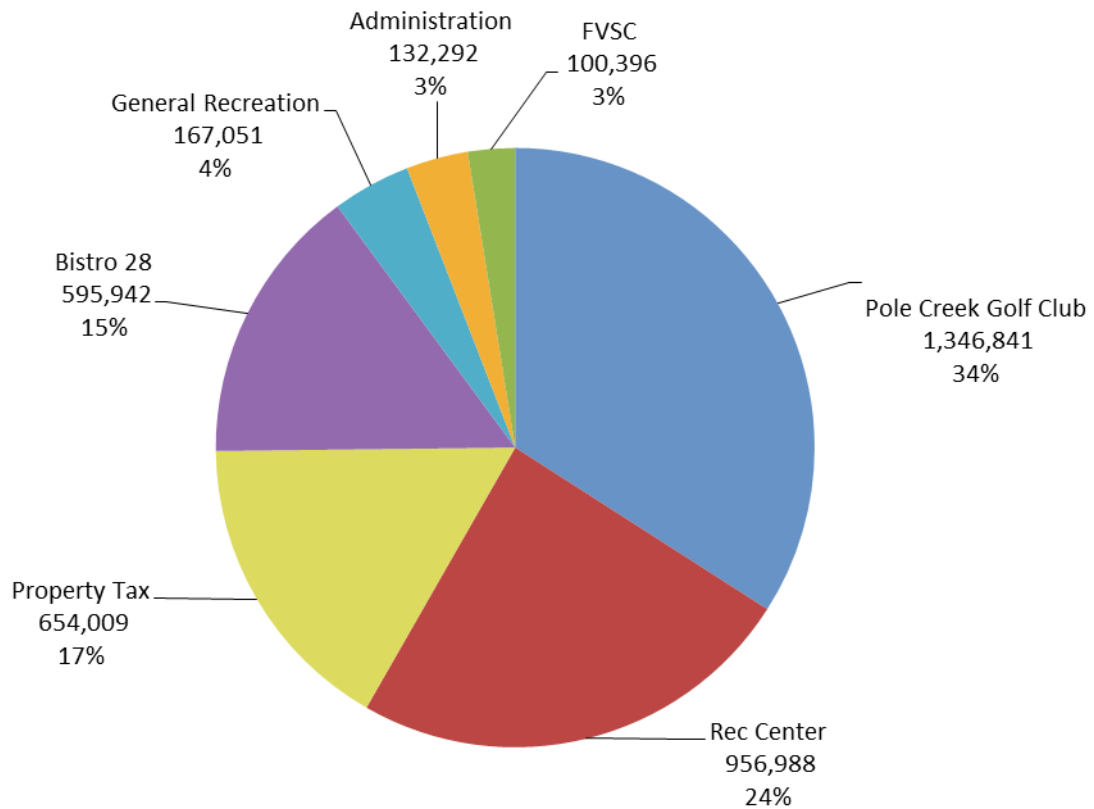
Financial efficiency by maximizing current revenue streams, pursuing alternative revenue sources and effectively managing expenses is a goal of the FVMRD. The 2017 budget was approved by the Board of Directors on December 13, 2016 and filed with the State of Colorado in January 2017. Amounts presented 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 2017, the District's operations outperformed their budget by \$170,329.

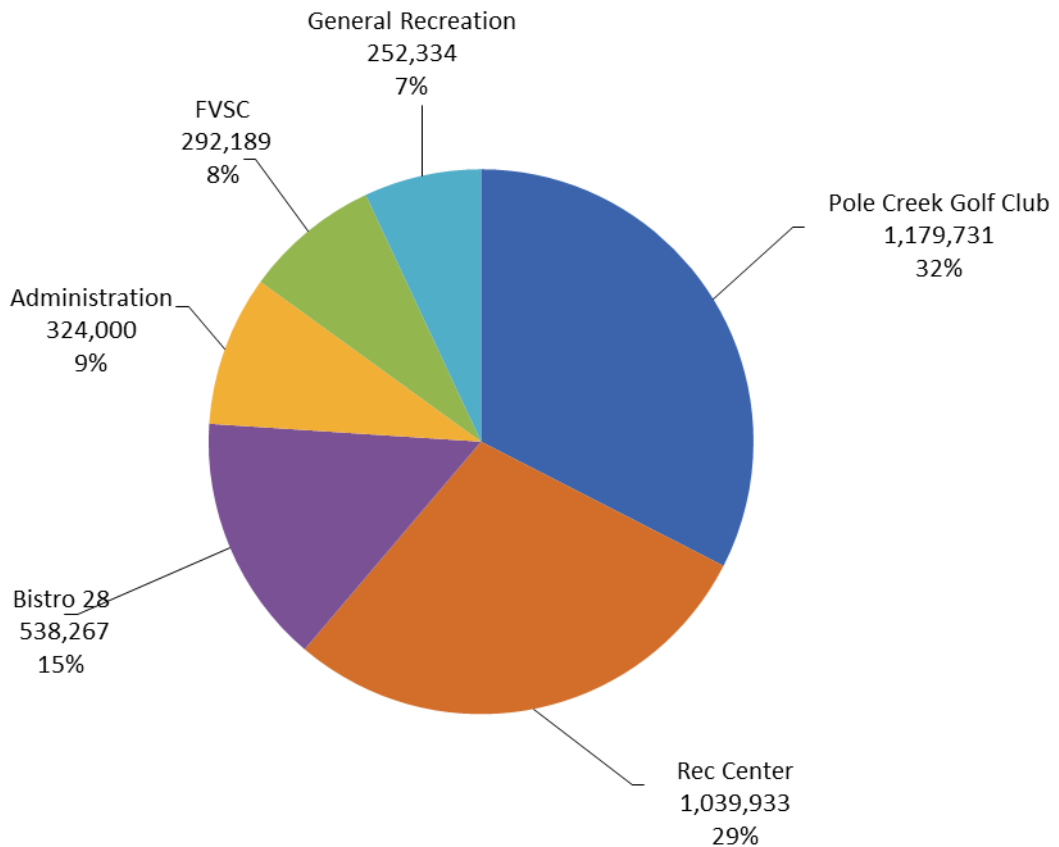
	Parks & Athletics	General Recreation	Rec Center	Administration	Total Rec
Revenues	100,396	167,051	1,027,172	716,117	2,010,736
Expenses	292,189	252,334	1,043,400	320,532	1,908,455
Net Revenues	(191,793)	(85,283)	(16,228)	395,585	102,281
Budget	(207,249)	(96,431)	(91,305)	407,541	12,556
Variance	15,456	11,148	75,077	(11,956)	89,725

	Pole Creek Golf Club	Bistro 28	Total Golf
Revenues	1,346,840	595,942	1,942,782
Expenses	1,179,732	538,267	1,717,999
Net Revenues	167,108	57,675	224,783
Budget	100,231	43,948	144,179
Variance	66,877	13,727	80,604

2017 General Fund Revenue - \$3,953,519



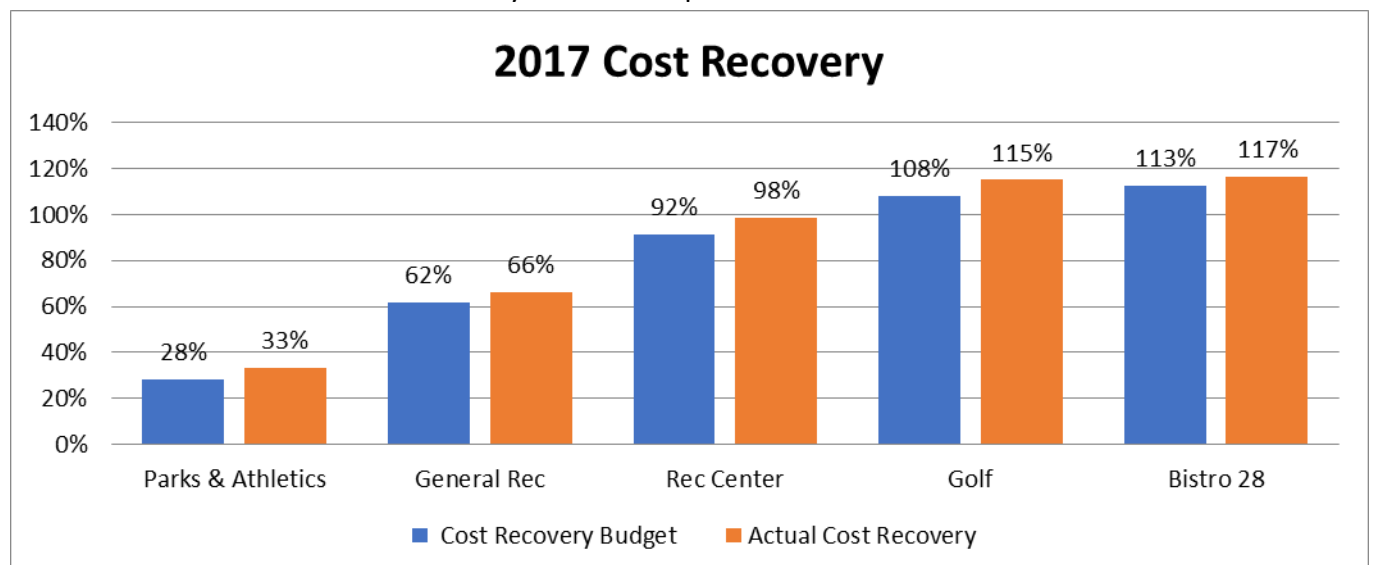
2017 General Fund Expenses- \$3,626,502



Actual operational revenues exceeded expenses by \$327,064. These funds were used to support the capital projects for the year. Total Capital Expenditures in 2017 were \$342,097.

Capital Project Description - Parks & Recreation		Capital Project Description - Golf Course	
Lemond Bikes for Fitness Department	4,801	2013 - 5 Year Equipment Lease	34,312
Floor Scrubber for Rec Center	9,281	2014 - 5 Year Equipment Lease	40,603
FVSC Irrigation Control System	2,541	2015 - 5 Year Equipment Lease	29,882
Ice Making Equipment - Ice Rink	3,174	2016 - 5 Year Equipment Lease	35,757
Parks Equipment Trailer (Split w/ Golf Course)	3,150	2017 - 5 Year Equipment Lease	21,175
Curling Stones - Ice Rink	2,600	Cart Path Phase I, II & III	116,559
Preventative Maintenance Software	3,508	CTF Funds Used for Cart Path Paving	(29,000)
FVSC Irrigation Pump	8,762	Turf Maint Utility Vehicle	12,279
Fitness Sound System	5,147	Turf Maint Equipment Trailer	3,150
Mini Bus Vehicle Lease - General Rec	7,190	Restaurant Carpet	6,688
		Beverage Freezer	2,457
		Range Picker	3,710
		Clubhouse Stain	1,500
		Reach in Freezer	3,190
		Electrical Upgrade (lights)	9,682
TOTAL PARKS & REC CAPITAL		TOTAL GOLF COURSE CAPITAL	291,944
	50,153		

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.



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:

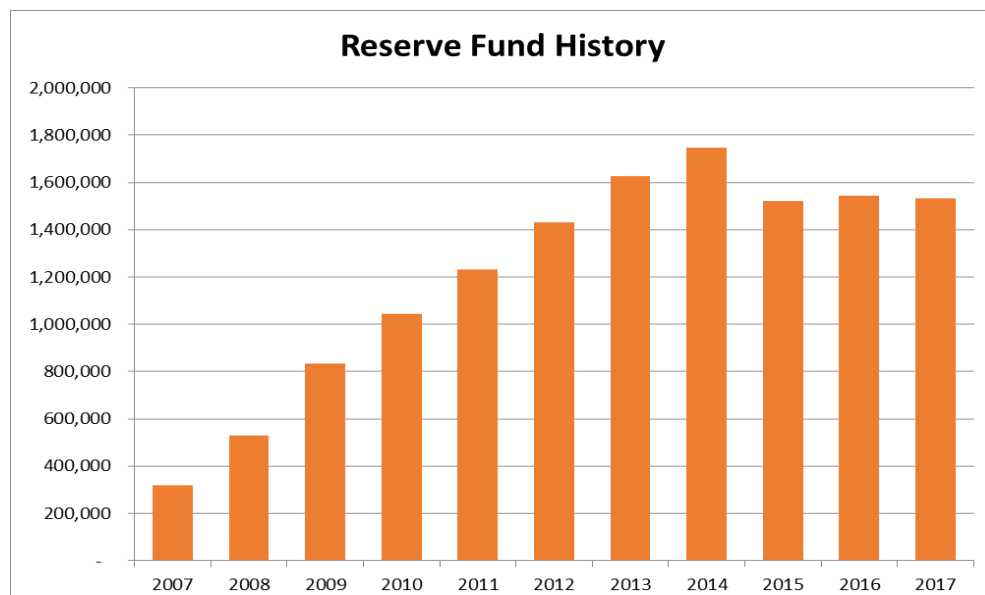
State Mandated Reserves (Tabor): Pursuant to Article X Section 20 of the Colorado Constitution, the District maintains an emergency reserve.

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 2017 the District expended a total of \$32,500 in Conservation Trust funds. Of this amount, \$29,000 was for the cart path paving project and the remaining \$3,500 was for the design and construction of a new trail kiosk at the FVSC.

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

Summary of District Wide Reserve Funds

	Balance Jan 1, 2017	Balance Dec 31, 2017	Change in Fund Balance
General Reserve Fund (Unassigned)	\$ 336,494	\$ 339,772	\$ 3,278
General Reserve Fund - Pole Creek Capital	\$ 514,030	\$ 445,675	\$ (68,355)
General Reserve Fund - Parks & Rec Capital	\$ 472,116	\$ 522,064	\$ 49,948
Conservation Trust Funds	\$ 36,829	\$ 35,420	\$ (1,409)
Debt Service Fund	\$ 118,787	\$ 125,556	\$ 6,769
Tabor Reserves	\$ 65,169	\$ 65,169	\$ -
	1,543,425	\$ 1,533,656	\$ (9,769)



Master Plan Update

In May of 2016, the FVMRD selected Greenplay LLC to provide the District with an updated Master Plan. The remainder of that year was spent defining the project vision, critical success factors and performance measures. Benchmark agencies were identified and site visits made. Stakeholders were engaged in the process through visioning sessions. Opportunities were identified along with implementation steps, work plans, and funding implications. The goal was to contribute identified ideas, suggestions, qualitative, and quantitative findings to be incorporated into the final master plan as implementable recommendations.

The Parks Recreation and Golf Master Plan Update was presented to the District in February of 2017. The plan defines objectives and tasks that will allow FVMRD to move forward and prepare for the projected growth in population, as well as increased visitor use. Facility capacity, facility improvements, parks and open space enhancements, employee training and retention, along with marketing and branding are key areas of focus that will allow FVMRD to continue to meet the demands of the users and provide additional opportunities and unique experiences for those that recreate within the boundaries of the district.

The plan is built on the 2030 Strategic Plan that defines the District's mission, vision, values, and goals. In addition, previous planning efforts including the 2015 Needs Assessment, the 2015 Grand Profile, the Headwater Trails Alliance Master Plan, and others were used as tools to guide the Master Plan and define short and long-term recommendations.

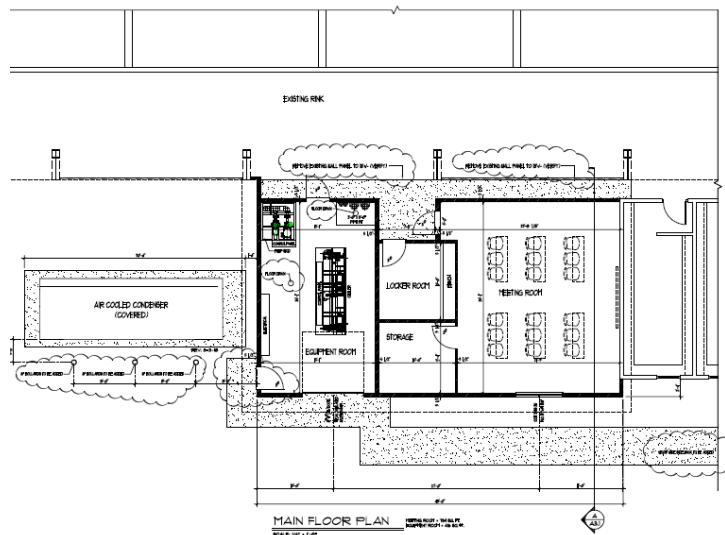


Parks, Recreation, and Golf Master Plan February 2017

Future Capital Projects

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 August of 2017, the FVMRD applied for a \$200,000 Colorado Department of Local Affairs Energy and Mineral Impact Assistance Program Grant. The grant was awarded in full in late 2017. The Board of Directors has committed a total of \$130,000 in capital reserve and Conservation Trust Funds toward the project in the 2018 budget.



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



