

Regular Meeting of the EVRPD Board of Directors Tuesday, May 18, 2021

Board President:

1. Calls Meeting to Order

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

Before the meeting commences, the Board President asks:

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

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

2. Consent Agenda

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

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

Board member 2: *I second the motion.*

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

All in favor, signify by saying “Aye.”

A request to remove an item from the consent agenda:

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

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

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

3. Approval of Regular (Action) Agenda

4. Citizen and Board Comments

5. Administrative Reports

6. Old Business

7. New Business

8. Further Business

9. Adjournment



REGULAR BOARD MEETING AGENDA

Tuesday, May 18, 2021 – 6:00 P.M.

660 Community Drive

Estes Park, CO 80517

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

1. **CALL TO ORDER**
 - A. Pledge of Allegiance
 - B. Moment of Reflection
 - C. Conflict of Interest Disclosures
2. **CONSENT AGENDA**
 - A. **Meeting Minutes:**
 1. April 20, 2021 Regular Meeting of the Board of Directors
 2. March 3, 2020 Estes Valley Trails Committee Meeting
 - B. **Staff Reports:**
 1. Golf Operations
 2. Recreation Operations
 3. Community Center Operations
 4. District Maintenance
 5. Marina Operations
 6. Campground Operations
 7. Human Resources
 8. Marketing and Communications
 - C. **Financial Reports**
 1. Period Income Statement
 2. Cash Flow Report
 3. Paid Bills
3. **BOARD ORGANIZATION**
 - A. Election of Officers
 - B. Conflict of Interest Forms
 - C. Committee Appointments
4. **APPROVAL OF REGULAR (ACTION) AGENDA**
5. **CITIZEN & BOARD COMMENTS**
6. **ADMINISTRATIVE REPORTS**
 - A. Executive Director Report
 - B. Finance Director Report
7. **OLD BUSINESS**
 - A. Estes Park Golf Course (18-Hole) Irrigation System (Discussion/Action)
8. **NEW BUSINESS**
 - A. Consideration of Adoption of the Estes Valley Open Space Plan (Discussion/Action)
 - B. Lake Estes Geese Mitigation (Discussion)
9. **FURTHER BUSINESS**
 - A. Meetings to Schedule
10. **ADJOURNMENT**

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

Sarah Metz, Board Secretary



May 18, 2021

Agenda Item: 2

Agenda Title: Consent Agenda

Submitted by: Tom Carosello, Executive Director

The Consent Agenda for the May 18, 2021 Regular Board Meeting includes:

A. Meeting Minutes:

1. April 20, 2021 Regular Meeting of the EVRPD Board of Directors
2. March 3, 2020 Estes Valley Trails Committee Meeting

B. Staff Reports:

1. Golf Operations
2. Recreation Operations
3. Community Center Operations
4. District Maintenance
5. Marina
6. Campground Operations
7. Human Resources
8. Marketing and Communications.

C. Financial Reports:

1. Period Income Statement
2. Cash Flow Report
3. Paid Bills

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Board Action Needed:

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

RECORD OF PROCEEDINGS

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

*Tuesday, April 20, 2021 –6:00 p.m.
Estes Valley Community Center, Conference Room – Virtual Meeting
660 Community Drive, Estes Park, CO 80517*

Present: Stan Gengler, Jack Holmquist, Heather Gooch, Sarah Metz
Absent: Scott Dorman (*Excused absence*)
Staff: Tom Carosello, Pamela Bross, Heather Drees, Robin Fallon, Nolan Oberg, John Feeney, Zachary Zeschin
Others: Michael Richardson (*Estes Park Citizen*)

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

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

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

CONSENT AGENDA

The consent agenda for the meeting included:

- A. Board Minutes:
 - 1. March 16, 2021 Regular Meeting of the Board of Directors
- B. Staff Reports:
 - 1. Golf Operations
 - 2. Recreation Operations
 - 3. Community Center Operations
 - 4. District Maintenance
 - 5. Marina Operations
 - 6. Campground Operations
 - 7. Human Resources
 - 8. Marketing and Communications
- C. Financial Reports:
 - 1. Period Income Statement
 - 2. Cash Flow Report
 - 3. Paid Bills

Moved by Jack Holmquist, seconded by Heather Gooch, to approve the consent agenda as presented.

No discussion. Ayes – 4. Motion carried unanimously.

APPROVAL OF REGULAR (ACTION) AGENDA

The Regular (Action) agenda for the meeting included:

- 4. Citizen & Board Comments
- 5. Administrative Reports
 - A. Executive Director Report
 - B. Finance Director Report
- 6. Old Business
 - A. Estes Park Golf Course (18-Hole) Irrigation System (Discussion/Action)
- 7. New Business
 - A. EVCC Coffee and Café Services Proposal (Discussion/Action)
- 8. Further Business
 - A. Meetings to Schedule
- 9. Adjournment

Moved by Heather Gooch, seconded by Sarah Metz, to approve the regular (action) agenda as presented.

No discussion. Ayes – 4. Motion carried unanimously.

RECORD OF PROCEEDINGS

CITIZEN & BOARD COMMENTS

Citizen Comments:

Michael Richardson, Citizen of Estes Park called into the meeting to propose a potential name change to the Stanley Park Dog Park. Mr. Richardson had previously approached Executive Director Tom Carosello about a month ago to see if it would be possible to name the park after Carolyn Fairbanks, who ran the Pet Association of Estes Park for many years and passed away in February. Mr. Carosello told him he would check with the Bureau of Reclamation since the northern half of the park is on federal land, and after a few weeks of internal discussion the Bureau confirmed last week that there is no issue with re-naming the park and/or placing a sign, provided the sign is not going on federal property.

Mr. Carosello told Mike the final decision on any official re-naming of the park would likely rest with the town board (since the town owns the southern portion of the property), but that he should start with the EVRPD Board first to see if there are any comments, objections, or concerns. *(Staff has no objections to the proposal.)*

Discussion: Board Members all agreed that this would be a great way to honor Carolyn Fairbanks and her many years of service and advocacy for animals in the Estes Valley. They had no objections or concerns.

Tom Carosello and Mr. Richardson will proceed with approaching the Town of Estes Park Trustees to request the name change.

Board Comments:

None

Board Vice President Gengler closed the Citizen & Board Comments portion of the meeting.

ADMINISTRATIVE REPORTS

Executive Director Report

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

Mr. Carosello gave an overview of his written report which included updates on the following: Operational Updates, Evaluation of New Programming Options, Fall River Trail, Estes Valley Trails Committee, the Estes Valley Recreation and Park Foundation, COVID-19 Relief Legislation, Resource Management Plan/Bureau of Reclamation, EVRPD Staffing, and Policy. In addition to his report, Mr. Carosello stated that he has recently been approached by Greg Muhonen, Public Works Director for the Town of Estes Park. Public Works is proposing to apply for a grant to fill the funding shortfall for the roundabout on US36 at Community Drive. They also want to expand the scope to include vertical curb and gutter and a 10' multi-use path along the east side of Community Drive from US36 to Manford Ave. They are asking for a letter of support from the District.

Discussion:

The Board asked questions about the design and location of the proposed multi-use path. Board Member Gengler asked if this project included installing curb and gutters. Mr. Carosello replied yes. Mr. Gengler then asked if this would help with drainage on Community Drive. Mr. Carosello replied yes it could. Mr. Gengler then asked if this project would affect the Stanley Park Bike Trail. Mr. Carosello replied yes, this path/sidewalk would cause the removal of the bollards along Community Drive at the ball fields.

Stan Gengler would like Mr. Carosello or the Town of Estes Park to check with Todd Plummer (Estes Park Cycling Coalition) to see if he/they have any objections to this project as they installed the bollards. The Board agreed and said if there are no objections, they are fine with a support letter.

Finance Director Report

Pamela Bross, Finance Director, supplied a written report prior to the meeting.

Pamela Bross, Finance Director gave an overview of her written report reviewing the "Operating Revenues & Expenses chart". The chart that was provided was a summary comparison of year to date revenues and operating expenses through March 2021 and 2020. Ms. Bross noted that the 2020 Audit has been completed "off-site" and we need to schedule a special meeting in May for the 2020 Audit Presentation.

Discussion:

None

OLD BUSINESS

Estes Park Golf Course (18-Hole) Irrigation System /Action)

Tom Carosello, Executive Director introduced the action item.

Tom Carosello, Executive Director reported based on feedback during the March Board meeting, the Board requested to continue the discussion regarding the financing approach for an updated irrigation system at Estes Park Golf Course. Below is the list of options being discussed and/or considered:

RECORD OF PROCEEDINGS

- Replacement of outdated pneumatic lines, sprinkler heads and timing clocks only (leaving existing irrigation pipes in place).
Pros: Estimated cost is approximately one-third (\$1 million) of the cost to replace the entire irrigation system. Ensures there is no loss of ability to irrigate due to communication issues between clocks and heads.
Cons: Does not address potential failure and/or leaking of the irrigation lines/pipe joints and the eventual need to replace the irrigation lines themselves.
- “Straight” commercial loan using the community center as collateral for up to 20 years (or more, if possible); rates vary depending on size and duration of loan, financial institution, etc. Current rates from Bank of Colorado range from 3.5% to 4% with a maximum duration of 20 years (see attached amortization estimate). ***There have been no significant changes to this option.***
Pros: This is the most “straight forward” and expeditious method, and the collateral is more than enough to quickly secure a loan.
Cons: Does not leverage funds and carries a significant loan payment amount each year, regardless of loan duration.
- Employing a professional grant/financing consultant to “map” a grant-application strategy, identify/evaluate new grant opportunities and identify lenders who specialize in infrastructure loans at lower interest rates. ***In follow-up calls with the president of Dig Deep Consulting, it was learned that there is no “a la carte” pricing option available which would allow for a lesser fee to be charged for narrowing the focus to just public-financing options, for example.***
Pros: Has the potential to uncover “non-traditional” grants and/or lenders not easily identified through typical search methods. Initial investment may be easily recovered if successful grant or lending means are utilized.
Cons: Costs can be significant, are usually required up front, and there is no guarantee that any grant application or lending strategy will be successful.
- Ballot measure asking District voters to approve bond sales to cover the cost of the irrigation system (or a combination of District infrastructure improvements). ***There have been no changes to this option.***
Pros: Public support or opposition is clearly invited and stated, and funding (if passed) does not directly encumber existing District initiatives.
Cons: Requires comprehensive planning, some up-front costs, a longer timeline, and is not likely to pass given the state of the current local/national economies and the public’s confidence level regarding recovery.
- Refinancing the bond debt for the community center and realizing a “lump” or annual savings due to interest rates being pushed lower due to the pandemic and current state of the national economy, then using that savings to fund replacement of the irrigation system (through a loan or directly). ***Consultation with bond counsel revealed that this is not an option that can be used to direct “savings” to another capital project, primarily because the community center bonds are “general obligation” and this scenario only works with revenue bonds. However, refinancing the bonds and lowering the burden (mill levy) on the District’s taxpayers could still be an option.***
Pros: Provides “unallocated” funding while also lowering the debt schedule for the community center.
Cons: Would likely not result in enough savings to entirely cover the cost of a new system and does not directly address the need to pursue additional funding mechanisms.
- Any combination of the above scenarios

The Board was also provided an Amortization schedule and a comparison sheet to accompany the lease-purchase approach.

Discussion:

Previously the Board was provided the 2016 Golf Irrigation files and Board Meeting Minutes from June 2016 for more history and information on the irrigation situation at the golf course. Mr. Carosello stated that minutes noted that Larry Rogers (Larry Rogers Design Group) stated “*the biggest problem is with the equipment, sprinkler heads, and not with how the system was installed. No parts are readily available for the old sprinkler heads and they are not running efficiently*”. Mr. Rogers also noted “*the pipes are all in great shape; Boyd Williams did an excellent job with the install*”.

The Board Discussed both the pros and cons for each of the newer options presented which included; a partial replacement of outdated components and a lease-purchase approach.

John Feeney, Golf Course Superintendent shared his thoughts and opinions on replacing the entire irrigation system verses doing infrastructure improvements.

The Board requested for Mr. Feeney to get an updated cost analysis for this project.

Agenda Item Tabled

RECORD OF PROCEEDINGS

NEW BUSINESS

EVCC Coffee and Café Services Proposal (Discussion/Action)

Tom Carosello, Executive Director introduced the action item.

Tom Carosello, Executive Director reported, in an effort to “elevate” services during programming hours, Recreation Manager Nolan Oberg put out a Request for Proposals (RFP) which targeted businesses interested in providing a rudimentary coffee and café service in the downstairs wing of the EVCC from morning to early afternoon (or whatever is feasible). Traditionally, we have offered complimentary coffee, but we hope to improve this service by partnering with a local business that can operate out of our commercial kitchen under current health/food licensing. The RFP was published from March 4-19, 2021. Proposals were submitted by Inkwell and Brew (Kevin and Anastacia Reed) and The Juicy Date (Christine FitzGerald).

The Review Committee included Lauren Pavlish, Nolan Oberg, and Tom Carosello. Pending Board comments and direction, staff is proposing to move forward with developing a concessionaire’s agreement with Inkwell and Brew that is satisfactory to both parties.

Mr. Carosello introduced Kevin and Anastacia Reed to the Board.

Discussion:

Board Members were happy to see two great proposals but agreed it would be safer to enter into an agreement with an established business.

Board Member Gooch stated that she sees this opportunity as a way to build a community and to bring everyone together. This could be a place for locals to go in the summer to avoid the summer crowds downtown. This would also help to promote the new “Elevated Connections” programing. Board Member Metz is also excited, she believes this will bring families and seniors together. She has visited some gyms that provide similar services and is happy that this is a possibility her at the community center.

Board Members also discussed their concerns with competing with other local businesses and the impact of these services to the rental spaces. Nolan Oberg, EVRPD Recreation Manger explained that this is only a proposal, the District along with Inkwell & Brew would still need to meet with the Larimer County Health Department to see what our current licensing would allow.

Moved by Heather Gooch, seconded by Jack Holmquist, to award the Operation of the EVCC Coffee and Café Services to Inkwell and Brew (Kevin and Anastacia Reed), dependent on the concessionaire’s agreement.

No further discussion. Ayes – 4. Motion carries unanimously.

FURTHER BUSINESS

Tom Carosello, Executive Director reported that Zachary Zeschin has been promoted from EVRPD Park and Trails Supervisor to the new EVCC Facility Maintenance Manager. Zachary has shown he is committed to the District and is excited for this new opportunity.

Meetings to Schedule

- **Next Regular Board Meeting:**
Tuesday, May 18, 2021 at 6:00 p.m. – Estes Valley Community Center, Lower level meeting rooms
- **Board Special Meeting – 2020 Audit Presentation: TBD**
- **Trails Committee Meeting:**
Tuesday, April 27, 2021 at 6:00 p.m. – Virtual Meeting

ADJOURNMENT

Meeting adjourned at 6:57 p.m.

Stan Gengler, Board Vice President

Sarah Metz, Board Secretary

ESTES VALLEY TRAILS COMMITTEE
MEETING MINUTES
Tuesday, March 3, 2020
6:00 PM
Estes Valley Community Center
660 Community Drive, Estes Park, CO 80517

PRESENT:

Voting Members: Amy Plummer, Ed Hayek, Hal Dalzell, Lisa Plaut, David Larson

Non-voting Members: Greg Muhonen (*Town of Estes Park Liaison*), Vaughn Baker (*EVLTA Liaison*)

Staff: Tom Carosello (*EVRPD Executive Director*), Heather Drees (*EVRPD Administrative Assistant*)

ABSENT:

Voting Members: Marlene Borneman, Dan Marshall, Danny Basch - *Excused Absences*

Non-Voting Members: Ron Duell (*EVRPD Board Liaison*) - *Excused Absence*

GUESTS:

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

Trails Committee President, Amy Plummer, called the meeting to order at 6:03pm

APPROVAL OF MEETING MINUTES

Moved by Ed Hayek, seconded by Dave Larson to approve the September 10, 2019 Trails Committee Meeting minutes as presented.

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

TREASURER'S REPORT

Tom Carosello EVRPD Executive Director, gave an overview of the Trails Fund Activity Report YTD 2020 through 1/31/2020. Discussion: Ed Hayek asked if the Trails Fund could reflect known budgeted expenses, Mr. Carosello stated he would ask EVRPD's Finance Director Mary Davis.

Mr. Carosello then stated that the EVRPD Board approved allocating \$5,000.00 for easements for the proposed Devils Gulch/Dry Gulch trail. Amy Plummer asked that a discussion for Devils Gulch/Dry Gulch Trail be moved to *Other Business*.

EVRPD UPDATES – EXECUTIVE DIRECTOR REPORT

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

- Estes Valley Community Center
- Pole Hill Homeowners' Association Update
- Stanley Park Master Plan Re-Evaluation
- Evaluation of New Programming Options
- Stanley Bike Park
- Fall River Trail
- Estes Valley Recreation and Park Foundation
- Resource Management Plan / Bureau of Reclamation
- Staffing
- Policy
- Thumb and Needle Property Acquisition Update

Tom Carosello, EVRPD Executive Director gave an overview of his written report and noted that in regards to the Thumb and Needle property GOCO would make its decision on the grant requested by the Town of Estes Park on March 12th, 2020. Mr. Carosello then asked the committee for any questions.

Discussion: Amy Plummer asked how many EVRPD Board Seats are available for the upcoming election. Mr. Carosello replied

three (3), and the District has so far received 8 applicants so the District will hold an election on May 5, 2020.

Ed Hayek asked if the Estes Valley Recreation and Park District would be replacing the tennis courts in 2020. Mr. Carosello replied yes, the Board has approved replacing the four (4) upper tennis courts well as the skate park.

TOWN OF ESTES PARK LIAISON UPDATES

Greg Muhonen, Public Works Director for the Town of Estes Park, provided a written report prior to the meeting.

Greg Muhonen (Town of Estes Park) gave an overview of his written report. Which included an update of the Fall River Trail and the Downtown Estes Loop along with a Funding Source graph. Mr. Muhonen went over the Funding Source graph in detail. Mt. Muhonen also reported that the Town received 1 bid for the construction of the Fall River Trail and it will be presented to the Trustees on March 24, 2020, if approved construction could start in the spring. Mr. Muhonen then reported that the Town was awarded the CDOT/TAP grant for \$955,000.

Greg Muhonen (Town of Estes Park) then presented the Town of Estes Park's request for budget clarification and the re-allocating of funds for the Fall River Trail. Mr. Muhonen presented the background to his request which was included in his report: *EVRPD has graciously identified funding support in the amount of \$400k for the two western trail segments (combined for construction in 2020), and an additional \$300k as shared match funding for the GOCO and FLAP grant applications submitted in 2019. These were not funded, and two new grant applications have been submitted to CDOT.*

Mr. Muhonen then asked the committee if they would be willing to reallocate the \$700k total contribution by budgeting a total of \$550k for the proposed 2020 construction project, \$100k toward the 2021 grant funded project, and earmark the remaining \$50k toward the 2022-2024 grant funded project.

Moved by Lisa Plaut, seconded by Ed Hayek to recommend the reallocation of funds (\$550,000 in 2020, \$100,000 in 2021, \$50,000 in 2022) to the EVRPD Board of Directors.

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

OTHER BUSINESS

Devil's Gulch to Dry Gulch Trail Extension

Tom Carosello, EVRPD Executive Director gave an overview of the proposed trail extension.

In 2017, EVRPD partnered with the Town of Estes Park to develop engineered plans and a cost estimate for the extension of the "Devil's Gulch to Dry Gulch Trail" (also known as the "MacGregor Trail"), which entails extending the existing portion of soft-surface trail from its current terminus at Saint Bartholomew's Episcopal Church to the Lumpy Ridge Trailhead.

The Estes Park Cycling Coalition, which has volunteered time and funding toward this effort, is requesting that the District commit funding to this initiative for the development of easement agreements with MacGregor Ranch which would allow for further volunteer work to be performed on the trail alignment (which could result in potential cost savings), and for consideration of match funding for grant applications aimed at financing the engineering and construction of the trail extension.

Staff had informed the coalition that there was no funding in this year's budget for the costs associated with these requests since this topic was not discussed/evaluated during last year's budget cycle. Mr. Carosello had asked for direction from the Board at their Regular Meeting in February regarding whether to commit unbudgeted funds toward this effort or consider these requests during this year's budget cycle (with potential funds appropriated in next year's budget). The EVRPD Board was not comfortable committing money for a grant that was not a part of the Capital Planning for 2020. The Board was in favor of considering this trail project during their 2021 Capital Planning sessions this summer.

Estes Valley Trails Committee Meeting Times and Locations

Heather Drees, EVRPD Senior Administrative Assistant introduced the Agenda Item.

The Estes Valley Trails Committee (EVTC) is an advisory committee to the Board of Directors, and as such, the District formally posts meeting notices and agendas 24 hours before Trails Committee meetings. In 2019, it is proposed that the committee meets quarterly on the first Tuesday of the month, beginning at 6:00 p.m., unless otherwise posted.

The District is not required by law to post an official notice of EVTC meetings; however, it is a best practice that EVRPD has adopted to ensure transparency and to encourage public participation. The annual meeting notice designates posting locations for EVTC meetings – which are the same as EVRPD Board meeting posting locations. Committee approval of the annual meeting notice is accomplished via a motion.

(Proposed) 2020 Meeting Schedule

Quarterly

March 3, 2020

June 2, 2020

September 1, 2020

December 1, 2020

Moved by Dave Larson, seconded by Amy Plummer to approve the 2020 Notice of Estes Valley Trails Committee Meetings as Quarterly on the first Tuesday of every month, beginning at 6:00 p.m.,

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

Meeting adjourned at 6:56 pm

Amy Plummer, President

Date

Recorded by Heather Drees, EVRPD Senior Administrative Assistant

Minutes were approved and will be signed when the committee meets in person on June 1, 2021



May 18, 2021

Agenda Item: 2.B.1

Agenda Title: Staff Reports – Golf Operations

Submitted by: Austin Logan, Golf Operations Manager

April 2021 was like April of 2020 in a many ways. This time instead of the pandemic limiting golf, the weather limited our ability to get any big projects completed or have consistent levels of play. The 18-hole is ready to go, fully stocked with new merchandise, clean, and has two brand new feature displays. Smokin' Dave's is up and running and ready for a busy season. Now we need good weather. April only had three playable golf days total at the 18-hole, and seven at the 9-hole in the early part of the month. Of the three playable days at the 18-hole, only one could we allow carts. Although, when the sun is out, the course is busy. The season is going to be very busy once we get consistent weather, so we are optimistic we will continue to exceed expectations given good weather. Carts have GPS installed and we have received positive reviews already. The GPS are understated which is both more affordable, as well as keeps the focus on the golf course and pace of play. Staff training is going well, but we could still use personnel at the 9-hole specifically. Next month we will get the 9-hole open and get into our groove with a busy summer ahead.

-Austin Logan, Golf Operations Manager

18-Hole Financials:

				Month Actual	Month Budget						
Revenues		2021 Year Budget	2021 Year Actual	January	January	February	February	March	March	April	April
4-4000-342-9900	Golf Improvement Fund	\$126,304	\$ 25,698	\$ 7,069	\$ 5,123	\$ 4,796	\$ 4,774	\$ 6,472	\$ 2,814	\$ 7,362	\$ 6,501
4-4000-347-1600	Equipment Rental	\$24,950	\$ 565	\$ 40	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ 405	\$ 499
4-4000-347-2200	Golf Cart Rental	\$231,656	\$ 18,498	\$ 4,530	\$ 3,475	\$ 6,980	\$ 3,706	\$ 2,650	\$ 2,317	\$ 4,338	\$ 5,444
4-4000-347-2400	Daily Green Fees	\$543,298	\$ 16,760	\$ -	\$ 272	\$ 10,618	\$ 8,149	\$ 1,599	\$ 272	\$ 4,543	\$ 5,433
4-4000-347-2900	Merchandise Sales	\$152,550	\$ 6,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,297	\$ 7,628
4-4000-347-3100	Punch Pass	\$16,000	\$ 7,728	\$ 336	\$ 672	\$ 1,344	\$ 1,344	\$ 1,008	\$ 1,008	\$ 5,040	\$ 7,936
4-4000-347-3200	Range Income	\$44,867	\$ 8,053	\$ 3,002	\$ 897	\$ 1,505	\$ 673	\$ 1,454	\$ 1,346	\$ 2,092	\$ 1,795
4-4000-347-3400	Season Pass	\$103,800	\$ 110,428	\$ 36,775	\$ 25,950	\$ 13,216	\$ 15,570	\$ 31,370	\$ 13,494	\$ 29,067	\$ 20,760
4-4000-351-2000	Junior Golf Revenue	\$11,000	\$ 520	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 100
4-4000-380-2000	Misc Income	\$1,200	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
4-4000-380-2010	Mdse Rebates	\$1,900	\$ 1,121	\$ 83	\$ 190	\$ 1,038	\$ 250	\$ -	\$ 400	\$ -	\$ 200
4-4300-347-2000	Concession Percentage	\$49,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,960
4-4300-347-2700	Misc Revenue	\$1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
	Total Pass Play		169	0		0		0		169	
	Total Green Fees		84	0		0		0		84	
	Gift Certificate +/-		\$ 487.23	\$ -		\$ 205		\$ 500		\$ (218)	
	Total Operating Revenue	\$1,308,325	\$195,667.35	\$ 52,335	\$ 36,678	\$ 39,616	\$ 34,567	\$ 44,553	\$ 21,750	\$ 59,163	\$ 58,555
	Budget +/-		\$ 44,117		\$ 15,657		\$ 5,049		\$ 22,803		\$ 609

9-Hole Financials:

				Month Actual	Month Budget						
Revenues		2021 Year Budget	2021 Year Actual	January	January	February	February	March	March	April	April
3-3000-342-9900	Golf Improvement Fund	\$27,341	\$ 1,721	\$ 478	\$ 159	\$ 217	\$ 253	\$ 508	\$ 351	\$ 519	\$ 613
3-3000-347-1600	Equipment Rental	\$20,850	\$ 836	\$ 62	\$ 21	\$ 8	\$ 19	\$ 204	\$ 104	\$ 562	\$ 417
3-3000-347-2200	Golf Cart Rental	\$57,960	\$ 1,482	\$ 68	\$ 29	\$ 320	\$ 116	\$ 180	\$ 128	\$ 914	\$ 580
3-3000-347-2400	Daily Green Fees	\$130,713	\$ 2,450	\$ 162	\$ 196	\$ 705	\$ 876	\$ 433	\$ 889	\$ 1,149	\$ 654
3-3000-347-2500	Disc Golf Green Fees	\$7,750	\$ 295	\$ 155	\$ 39	\$ 15	\$ 47	\$ 40	\$ 78	\$ 85	\$ 155
3-3000-347-2900	Merchandise Sales	\$42,550	\$ 13,713	\$ 2,605	\$ 851	\$ 4,585	\$ 638	\$ 5,352	\$ 1,277	\$ 1,172	\$ 1,702
3-3000-347-3100	Punch Pass	\$3,628	\$ 1,129	\$ 161	\$ 181	\$ 161	\$ 363	\$ 323	\$ 36	\$ 484	\$ 726
3-3000-347-3400	Season Pass	\$9,198	\$ 5,460	\$ 2,184	\$ 460	\$ 273	\$ 92	\$ 1,911	\$ 920	\$ 1,092	\$ 1,840
3-3000-380-2000	Miscellaneous Income	\$1,000	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ -	\$ 100	\$ -	\$ 100
3-3000-380-2010	Merch Rebates/Cash Discounts	\$400	\$ 42	\$ 17	\$ 50	\$ -	\$ 50	\$ 25	\$ 50	\$ -	\$ -
3-3300-347-2000	Food Sales	\$4,500	\$ 67	\$ 4	\$ 5	\$ 2	\$ 9	\$ 13	\$ 23	\$ 49	\$ 45
3-3300-347-2700	Liquor Sales	\$12,900	\$ 359	\$ 29	\$ 13	\$ -	\$ 26	\$ 52	\$ 65	\$ 277	\$ 130
	Total Pass Play		213	63		30		54		66	
	Total Green Fees		248	32		5		66		145	
	Gift Certificate +/-		\$ 523	\$ 1,477		\$ (939)		\$ (195)		\$ 180	
	Total Operating Revenue	\$318,790	\$ 27,767	\$ 5,924	\$ 2,054	\$ 6,286	\$ 2,538	\$ 9,041	\$ 4,019	\$ 6,303	\$ 6,961
	Budget +/-		\$ 12,640		\$ 3,871		\$ 3,748		\$ 5,022		\$ (658)



May 18, 2021

Agenda Item: 2.B.2

Agenda Title: Staff Reports – Recreation Operations

Submitted by: Nolan Oberg, Recreation Manager

May 2021

Recreation Department-

- Julie Bunton, Rental Coordinator
- Nolan Oberg, Recreation Manager
- Lauren Pavlish, Recreation Coordinator – Senior and Adult Activities and Sports
- Olesya Stadnichuk, Recreation Specialist – Youth Sports and Activities

Current and Upcoming Programs

Youth Sports, Fitness and General Rec-

- **NJTL** – there are 15 participants taking part in our after-school tennis program. The session ends on May 19. Big thanks to Dave Boon for leading this program again.
- **Mountain Biking Club** – this program is to get kids active on their bikes at the Bike Park and to provide a foundation in preparation for the summer program, which includes more advanced trail rides. This is for 3rd-6th grades and will go from April 26 – May 28. There are 15 riders.
- **Travel Baseball** – team practices started the week of May 3. We have 5 teams competing this season in Longmont Baseball League. One of the teams (12U) is a part of the spring competitive division. Big thanks to volunteer coaches- Kristen Berg, Ty Nagl, Blake Audette, Pete Maxwell, Nathanael Romig, Ubaldo Erives, Brian Berg, Mario Lopez, Nick Gooch, Tony Salerno, Mark Glorioso, Jared Stafford and Nate Kinley.
- **Coach Pitch and T-Ball** – these two divisions are set to start the week of June 7 and will go through July 16. Teams will practice 1-2 times per week with games on Fridays.
- **Circus Camp** – we are excited to be offering this very popular program again from June 7 – 17. The program will be limited to 20 participants.
- **Fishing Club** – this is a new exciting program that will be led by Tom Carosello and O Stadnichuk on Thursday mornings at the Marina from June 24 – July 29.
- **Summer Tennis Clinic** – this will go from June 22 – July 29, led by Dave Boon.
- **Mountain Biking Program** – this is our more extensive summer program that includes in-depth instruction and trail rides. This program will go from June 21 – July 28.
- **Hiking Club** – this will be offered for the 2nd year from June 4 – July 16 on Friday mornings.
- **Marina Recreation** – this new program will go from June 8 – July 13 on Tuesday mornings.

Adult Sports, Fitness and General Rec-

- **Fitness Inclusion Classes** – we are currently offering Body Sculpt Pilates, Zumba, Zumba Gold, Candlelight Yoga, Gentle Yoga and Silver Sneakers Circuit. These classes are included with an EVCC membership or a day-pass.
- **Virtual Fitness Classes** – we are currently offering Les Mills Body Pump, Body Flow, Sh'Bam, Born to Move, RPM, Core and Barre. These classes are included with an EVCC membership or a day-pass.
- **Aerial Yoga** – there are 12 participants in the spring session. This fee-based class is on Wednesday nights and will go until May 26.
- **Pickup Pickleball** – open gym pickleball is available each weekday from 8-10 a.m. and Saturdays from 9-11 a.m. It is also available during open gym times as space is available. The outdoor courts opened on Friday, May 7.
- **Pickup Basketball** – open gym basketball is available every Monday from 5-8 p.m.

- **Adult Volleyball League** – there are 4 teams in our spring league. It will go until May 30 on Sunday nights.
- **Co-Rec Softball** – this league will start on June 2 on Monday nights.
- **Men’s Softball** – this league will start on June 5 on Wednesday nights.
- **Love 4 Fly Fishing Casting Clinic** – this new program will be on May 8, May 29 and June 12.
- **Pickleball Tournaments** – the tournaments will take place on June 5 and July 17
- **Pro Pickleball Clinics** – with Joe Frasca and Sarah Ansboury will be on June 1 and July 16.
- **Summer Disc Golf League** – this new league will go from June 3 – July 22 on Thursday nights.
- **Lake Estes Paddleboard Classes** – this new class will go from June 1 – July 6 on Tuesday mornings or evenings.
- **Sound Bath Relaxation Class** – this new class will be on May 10, June 14 and July 12 (Monday nights once per month for now). We expect it will be very popular.
- **Adult Tennis Skills and Drills** – this new program will go from June 4 – July 23 on Friday mornings.
- **Elevated Connection** – our new senior rec club is off to a great start with 42 members. The weekly activities currently include Great Courses, Palette Pals (Art Club), Supreme Court Discussion, Fireside Chats, Ping Pong, Billiards, Open Jam Sessions, Mahjong and Wellness Workshops.
- **Tuesday Night Live** – this new program will be at the Lake Estes Marina Pavilion every Tuesday night in June and July. There will be live music and food and fun! The purpose is to build community and to bring more Marina programming opportunities for locals and visitors. Julie Bunton has done a tremendous job pulling resources together to make this program possible.
- **EP Brewery Summer Sizzler (Softball Tournament)** – we are excited to bring this tournament back after a year off. The tournament will take place the weekend of Aug. 21-22. We anticipate around 16 teams from out-of-town.

Facility Rentals

May Rentals (EVCC, Marina, Stanley Park)

- **Standing Sunday Church Rental** – every Sunday morning in Community Rooms
- **Standing Wednesday Church Rental** – 1st and 3rd Wednesday in the Game Room
- **May 1** – Birthday Party at the Bluebird Shelter
- **May 2** – Guide Meeting at the Marina Pavilion
- **May 2-3** – Fine Arts Guild auditions in the Classroom
- **May 3-6, 12, 14, 17** – High School AP Testing in the Community Rooms
- **May 8** – Birthday Party at the Bluebird Shelter
- **May 10-11, 14** – Mountain Dog Event Contest in the Lawn Area
- **May 12** – Larimer County Vaccine Clinic in the Community Rooms
- **May 14** – Rehearsal Dinner in the Community Rooms
- **May 15** – Wedding at the Marina Pavilion
- **May 15** – Family Gathering at the Bluebird Shelter
- **May 15** – Birthday Party at the Bluebird Shelter
- **May 15** – Northern CO Health Alliance meeting in the Classroom
- **May 16** – Birthday Party at the Bluebird Shelter
- **May 16** – HS Football Banquet in the Community Rooms
- **May 21** – Rehearsal Dinner at the Marina Pavilion
- **May 22** – Wedding at the Marina Pavilion
- **May 22** – LLEV Event at the Bluebird Shelter
- **May 23** – Wedding at the Marina Pavilion
- **May 23** – Life Celebration at the Bluebird Shelter
- **May 28** – Wedding Rehearsal Dinner at the Bluebird Shelter
- **May 29** – Wedding Welcome Event at the Marina Pavilion
- **May 29** – Graduation Party in the Community Rooms
- **May 30** – Graduation Party at the Marina Pavilion
- **May 30** – Group Gathering at the Bluebird Shelter
- **May 31** – Family Reunion at the Marina Pavilion

Other Items

- **Tuesday Night Live** – Flyer Below
- **Concessionaire's Agreement with Inkwell and Brew** – Discussions are on hold as we weigh options laid out by the Larimer County Health Department.
- **Mountain Snack Shack** – our concessions trailer is open again for the season. Operating hours will be during sporting events in Stanley Park and Tuesday Night Live at the Marina. Big thanks to O Stadnichuk for her leadership in this operation.
- **Umpire Training** – we will hold an umpire training with Pat Corcoran on Wednesday, May 19 from 6-8p. This is open to the public if anyone is interested in learning how to umpire.
- **Rec Department Staff** – I am especially proud of our team for their creativity, positivity and adaptability over the past year. The volume and quality of programming they have planned for the summer is superb. There is something for everyone in the Estes Valley this summer! Big thanks to Julie Bunton, O Stadnichuk and Lauren Pavlish!



DATE	BAND	FOOD TRUCK	SPONSOR
JUNE 1	NEILSON-NICHOLSON	WHITE PAPER BBQ	ED'S CANTINA
8	CHAIN STATION	RATIONS	THE DUNRAVEN
15	STEVE ERTL	WHITE PAPER BBQ	RICHARDSON TEAM REALTY
22	SHARE THE ROAD	LA COCINA	SMOKIN' DAVE'S BBQ
29	WILL THOMAS	WHITE PAPER BBQ	SMOKIN' DAVE'S BBQ
JULY 6	NEILSON-NICHOLSON	LA COCINA	ED'S CANTINA
13	STEVE ERTL	WHITE PAPER BBQ	YOU NEED PIE
20	CHAIN STATION	RATIONS	THE DUNRAVEN
27	SHARE THE ROAD	WHITE PAPER BBQ	SMOKIN' DAVE'S BBQ

SOUND SPONSORS: TOM THOMAS REALTY AND ROCKY MOUNTAIN CHURCH



ESTES VALLEY
Recreation & Park District

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parking is free after 6:30 p.m.



May 18, 2021

Agenda Item: 2.B.3

Agenda Title: Staff Reports – Community Center

Submitted by: Miguel Bernal, Guest Services Supervisor
 Amy Alexander, Aquatics Manager
 Zachary Zeschin, Facilities Maintenance Manager

Guest Services

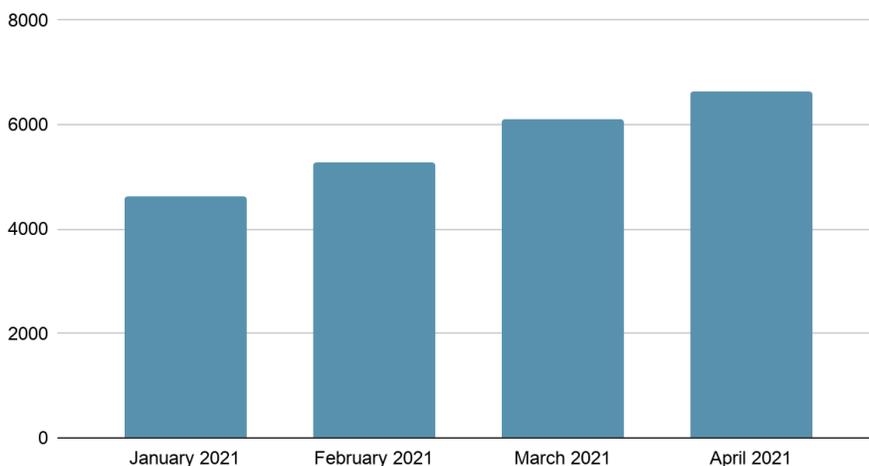
Miguel Bernal, Guest Services Supervisor

Overview of April

Tracking attendance is essential to the success for both our members and the Community Center. It means that we spend more time with members that will allow us to be as efficient as possible in growing within the Community Center and to expand the membership base. By tracking attendance across time, we can easily spot trends to help maximize our product offering such as extending our hours and adding classes to the schedule. As the days get longer and a bit warmer, the trend of attendance keeps going up. The month of April we had a slight increase of people shown in the graphs below.

January 2021	February 2021	March 2021	April 2021
4,618	5,287	6,117	6,623

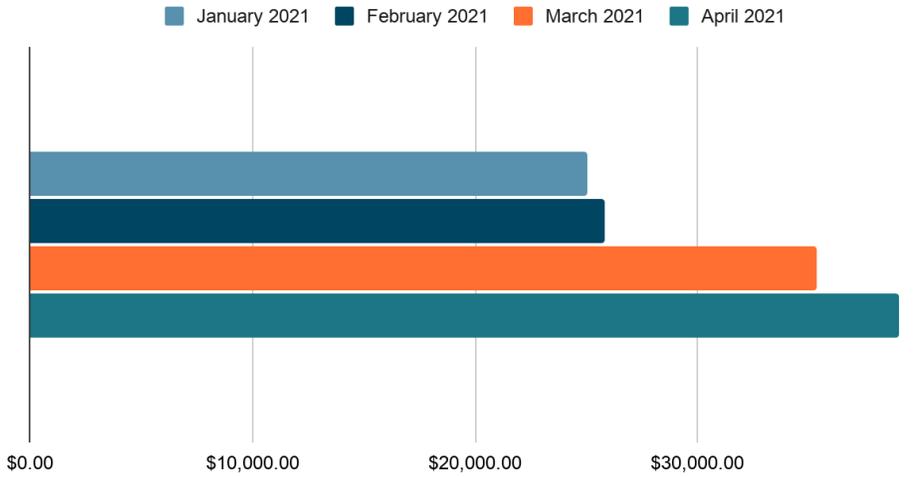
Attendance Across Time



Another important element of a successful organization is data; data on memberships, finances, and engagement will help us determine what is failing and what is succeeding. Taking the time to evaluate the numbers can truly make a difference. In April, memberships renewals and new members also increased which indicated that we are slightly doing better than previous months, shown in the table and graph below.

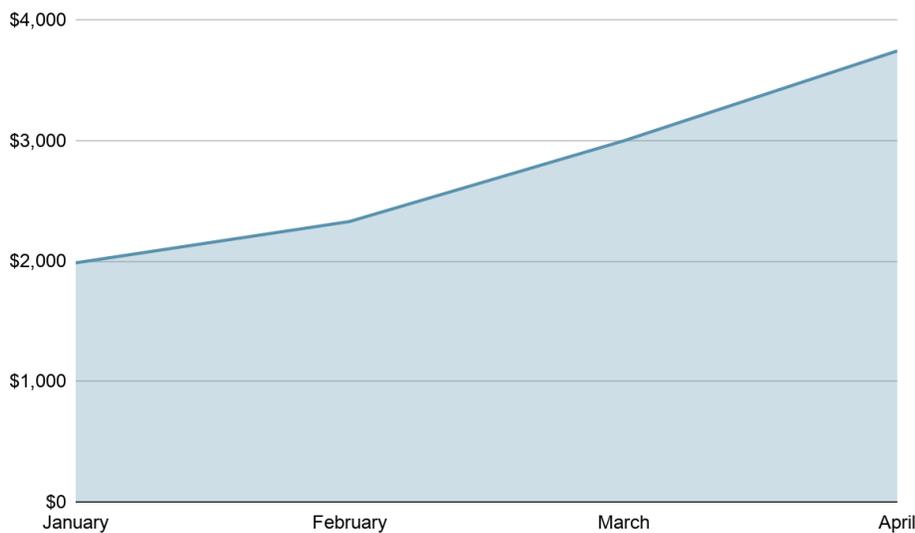
January 2021	February 2021	March 2021	April 2021
\$25,075.73	\$25,828.91	\$35,361.04	\$39,057.06

Membership Summary



Exercise has countless benefits for those of all ages, including a healthier heart, stronger bones, and improved flexibility. For seniors, there are additional benefits, and we have seen more of our elder people coming and renewing their Health Care Passes (RenewActive, Silver & Fit, and Silver Sneakers) April shows us that we have been obtaining more reimbursement money because there has been an increase of attendance from our Senior Citizens.

January 2021	February 2021	March 2021	April 2021
\$1,984	\$2,327	\$2,996	\$3,743



Aquatics

Amy Alexander, Aquatics Manager and Marina Manager

Great news...things are almost normal...no more reservations for lap swim or open water walking. **We are actively hiring lifeguards – if you know anyone interested – we will train staff for free!** Swim lessons are a huge success and it is fun to see kiddos having a blast, while learning to swim.

New aquatics programs for summer

- 1 – Jr Guards
- 2 – Paddleboard Yoga
- 3 – Mermaid Fitness Adult Class
- 4 – Mermaid Kids Class

Facility Maintenance

Zachary Zeschin, Facilities Maintenance Manager

Overview

Zachary Zeschin started as Facility Maintenance Manager full-time on April 23, 2021. He has been working both on training and orienting himself to the facility, while also taking on the overall duties of the position. Currently, some of his focus includes gaining an in-depth knowledge of current custodial practices, assessing the facility's current maintenance needs, and inspection/maintenance of the facility's systems (fire suppression, AED's, pumps and boilers, HVAC, A/V). He has also been involved with weekly operations meetings, safety committee items, planned improvements, and is focusing on organizing future improvement/maintenance priorities.

Projects

- 5 new security cameras were installed by NNSI. The day after installation, the cameras were found to not be performing correctly. NNSI came back quickly to reinstall updated software and to make sure the cameras were running. They have since been functioning without issue.
- A/V issues were investigated in both the weight room area and Elevated Connections lobby. Troubleshooting is in process and repair plans are being developed.
- Filter screen servicing and media replacement has been scheduled for the leisure pool with Pamela, Amy, Nani, and Zach in attendance.
- Docks were installed at the Marina. This was a team effort between Zach, Parks and Trails staff, Marina staff, and Aquatics staff.
- Irrigation maintenance was started. This included turning on the water at the stop-and-drain, assembling the backflow manifold, service the backflow preventer with new seals, and scheduling Oliver's All-In-One to charge up the system with Zach.

Repairs/General Maintenance

- The Chariot, a stand on floor cleaner, was cleaned and given a light service due to less-than-ideal performance.
- Considering the heavy and wet snow, several roof leaks appeared over the past few weeks. All roof drains were cleared of debris, and two different areas on the roof were repaired in house, hopefully mitigating the roof leaks found.

- Troubleshooting was performed on a few alarms from our rooftop units. Zach worked with Trane to troubleshoot, diagnose, and clear these alarms. No major issues remain.
- Snow removal was performed on several occasions, providing an opportunity to assess to effectiveness of current snow removal equipment and plan for future needs.
- Exterior grounds maintenance was performed. This included litter pickup and cleaning rocks and debris (both by hand and with a leaf blower).
- Electrostatic sprayers were replaced under warranty.

Personnel

- A new part-time employee, Jim, was brought on to the custodial team. He will be working two mid shifts, and one closing shift per week. He will have a total of 6 training shifts- 3 mid shifts and 3 closing shifts, alongside onboarding and orientation.
- Zach worked opening and closing shifts. This was done to cover open shifts and to learn the 'ins and outs' of the custodial crews' duties.

Administration

- Payroll (Sentric) and employee scheduling system (When I Work) training was done with Pamela and Robin and were both processed in the following weeks by Zach.
- General housekeeping of Facility Maintenance Manager files (electronic and paper), workspaces, and storage (shipping and receiving) areas was performed.
- Zach worked with Pamela on budget training and planning for the rest of the fiscal year.
- A 'work order' system was rolled out to increase communication and efficiency in attending to general maintenance issues.

Going Forward

Some of the priorities over the next month include beginning CPO certification, repair and starting the irrigation system for the season, having the spa boiler replaced, scheduling striping of the parking lot, repairing any other roof leaks, continuing an electrical lighting project with Flash Electric, investigation of snow removal equipment for next year, and catching up on 'log-book' inspections.



April 20, 2021

Agenda Item: 2.B.4

Agenda Title: Staff Reports - District Maintenance

Submitted by: John Feeney, Manager of District Maintenance

Board Report

May 2021

GOLF COURSES/ PARKS AND TRAILS

What an exciting spring it is turning out to be at EVRPD. Last month's board report discussed drought conditions in EP, now staff is worried about the runoff and how it may affect the 9-hole course. The spring snow has been wonderful for the turf that survived the winter as well as the seed that was able to be planted between storms. The current challenge will be reestablishment of the fairways at the 18-hole course and fields 1 and 2 at Stanley Park. The 18-hole fairways have received approximately 2,000 lbs of a Perennial ryegrass seed. This blend is designed for golf course fairways because of its drought tolerance and ability to perform well at 0.5" height of cut. The ideal ground temperature for seed germination is 55 degrees F. Unfortunately, the ground temperatures were only at 35 degrees as of 5/12/2021. Turf covers are used in select, high play areas to encourage warmer ground temperatures. These covers are planned for removal on or before 6/1. A wall-to-wall fertilizer application was made to the 18 hole course as well as the ball fields on 5/7. The seed, fertilizer and recent snow, mindful golfers and ground temperatures will allow for a full recovery.

The 18-hole greens aerification was not possible due to snow on 5/3 and 5/4. Snow and cool temperatures led the golf maintenance staff to forgo the traditional greens aerification and instead continue with a "needle tine" cultural practice occurring approximately 4 times throughout the growing season. This will not have a negative effect on playability throughout the season, nor will the health of the turf be compromised. Future aerification practices will be determined after analysis of soil samples this fall. Staff did move forward with the traditional (core) aerification at the 9-hole course prior to the 5/8 opening. The 9-hole greens have poor drainage and a large amount of thatch, which will be reduced by pulling cores.

As spring snow is good for turf, trees, and wildlife, it is not good for completing projects around the district. Once the courses open and baseball begins, and the amount of time allowed to be spent on projects is limited. The following projects were started and scheduled to be completed prior to the opening of the 18-hole course.

Project	New target date
Marina irrigation /Turf Establishment	5/21
#17 forward tee	5/21
# 4 bunker renovation	6/1
Dog Park fence repair	7/1
#5 tee	7/15
9-hole #9 fairway irrigation	7/15

Parks and Trials has filled the supervisor position. Michael Barringer was hired this spring as a seasonal employee with grounds maintenance experience from the YMCA and the Stanley Hotel. The Maintenance department is excited to have him as part of our full-time team! Michael's email address is michaelb@evrpd.com. Mike has his hands full and is facing the same weather challenges as the rest of the district. Ballfield maintenance is a very fluid situation as games schedules are continually changing due to the weather.

Staff elected to postpone the opening of seasonal bathrooms on Lake Este Trail, dog park water and community garden water as low temperatures dipped into the 20's the week of 5/10-5/15.

FlowRide has performed maintenance on the bike track and have been scheduled to return to construct the jump line extension in mid-June.



May 18, 2021

Agenda Item: 2.D.5

Agenda Title: Staff Reports – Marina Operations

Submitted by: Amy Alexander, Marina Manager

We are open and enjoying Marina operations. To date online rental reservations have generated \$29,953 in sales and customers/staff love how easy and convenient it is to make future reservations. Docks and boats are in the water and merchandise is selling well. Our new EVRPD branded SUP are on their way for guests to enjoy all summer long.

April 24 – the community clean-up was very successful

May 9 – five new staff received their ANS certifications

June 5 – the fishing derby is back!



May 18, 2020

Agenda Item: 2.B.6

Agenda Title: Staff Reports – Campground Operations

Submitted by: Zenda Smith, Campgrounds Manager

Campgrounds Report

May 2021

Every year gets a bit easier when preparing for the arrival of the Workcamper staff, stocking the camp store, and performing spring cleaning duties around the campgrounds before the opening day. The water systems are getting reopened, and so far, we have not detected any leaks or issues. The maintenance team has a long list of to-dos to complete before we open ... renovating 3 tent sites at Mary's Lake, reopening shower houses, reinstalling lighting and signs, clearing fallen trees, replacing a damaged culvert, installing food storage lockers, painting shower house floors and walls, reopening the pool, securing picnic tables, and spreading recycled asphalt in RV-Only sites at East Portal. The campgrounds are looking better than ever and I think a lot of our improvements will be noticed by our guests who return year after year.

The 3 capital improvement projects that have been in the works are scheduled to be completed before we open on May 28th. The old vault toilet at the west side day use area of Mary's Lake has been removed and the new CXT vault will be arriving next week. The new ADA trail and stairs at the Mary's Lake Campground just need railings and some final landscaping clean-up. And the new playground equipment at both campgrounds is also scheduled for completion in the next two weeks.



Other than working on the capital improvement projects, we have put the final touches on the camp stores and are looking forward to the arrival of our incoming Workcamper staff on May 19th. They will receive a week of extensive training before the campgrounds open to the public. Utilizing the Community Center for our training sessions has been awesome. These individuals are the key to the success of the campgrounds and are committed to doing their very best to "enrich lives with quality recreation".

Park revenue to date has exceeded all previous years and we will be back up to 100% occupancy.

It is going to be a busy summer!

Campgrounds Revenue

Mary's Lake Campground

	2016	2017	2018	2019	2020	2021
January	\$ 31,701.45	\$ 42,163.30	\$ 68,608.20	\$ 64,932.58	\$ 72,811.65	\$ 79,296.04
February	\$ 27,777.29	\$ 30,976.70	\$ 42,966.05	\$ 41,029.76	\$ 67,478.42	\$ 75,666.75
March	\$ 47,656.40	\$ 48,730.30	\$ 61,311.71	\$ 63,217.02	\$ 36,826.75	\$ 118,048.15
April	\$ 46,783.13	\$ 39,103.90	\$ 57,531.95	\$ 58,685.87	\$ (3,203.30)	\$ 85,758.60
May	\$ 89,748.31	\$ 72,090.21	\$ 90,190.58	\$ 74,186.12	\$ 72,001.05	
June	\$ 137,350.69	\$ 147,049.71	\$ 129,868.97	\$ 126,954.11	\$ 182,618.18	
July	\$ 127,997.09	\$ 122,604.78	\$ 127,221.40	\$ 143,183.15	\$ 140,483.53	
August	\$ 91,720.92	\$ 93,135.15	\$ 105,255.57	\$ 101,742.67	\$ 116,670.27	
September	\$ 57,857.29	\$ 59,402.29	\$ 76,962.38	\$ 76,832.70	\$ 40,386.35	
October	\$ 4,548.54	\$ 3,186.03	\$ 2,618.29	\$ 3,241.73	\$ 279.32	
November	\$ 928.75	\$ 729.11	\$ 1,228.52	\$ 19.24	\$ 125.40	
December	\$ 7,816.25	\$ 17,367.94	\$ 18,970.10	\$ 18,809.54	\$ 26,848.10	
	\$ 671,886.11	\$ 676,539.42	\$ 782,733.72	\$ 772,834.49	\$ 753,325.72	\$ 358,769.54

Total To Date \$ 153,918.27 \$ 160,974.20 \$ 230,417.91 \$ 227,865.23 \$ 173,913.52 \$ 358,769.54

East Portal Campground

	2016	2017	2018	2019	2020	2021
January	\$ 17,325.60	\$ 24,704.55	\$ 29,120.50	\$ 37,834.80	\$ 44,241.05	\$ 54,076.00
February	\$ 21,651.10	\$ 19,686.95	\$ 31,698.00	\$ 30,001.70	\$ 31,005.20	\$ 56,717.30
March	\$ 28,516.50	\$ 20,867.35	\$ 29,059.00	\$ 31,749.00	\$ 21,793.45	\$ 45,390.85
April	\$ 31,246.05	\$ 30,757.10	\$ 30,021.25	\$ 32,925.30	\$ 1,186.60	\$ 37,108.60
May	\$ 50,711.23	\$ 28,248.94	\$ 49,573.43	\$ 35,510.75	\$ 17,728.17	
June	\$ 50,634.11	\$ 58,212.59	\$ 49,674.87	\$ 47,167.62	\$ 61,712.07	
July	\$ 50,702.49	\$ 43,318.57	\$ 48,527.22	\$ 49,447.56	\$ 73,695.31	
August	\$ 37,439.86	\$ 36,251.46	\$ 39,837.27	\$ 42,122.84	\$ 46,661.76	
September	\$ 24,293.30	\$ 40,636.62	\$ 29,852.92	\$ 29,266.24	\$ 47,512.40	
October	\$ 2,429.48	\$ 416.94	\$ 30.38	\$ 125.90	\$ -	
November	\$ 466.25	\$ 1,171.35	\$ 1,645.00	\$ 373.36	\$ -	
December	\$ 4,342.50	\$ 5,357.50	\$ 7,833.30	\$ 10,645.73	\$ 13,836.15	
	\$ 319,758.47	\$ 309,629.92	\$ 346,873.14	\$ 347,170.80	\$ 359,372.16	\$ 193,292.75

Total To Date \$ 98,739.25 \$ 96,015.95 \$ 119,898.75 \$ 132,510.80 \$ 98,226.30 \$ 193,292.75

	2016	2017	2018	2019	2020	2021
Totals To Date	\$ 252,657.52	\$ 256,990.15	\$ 350,316.66	\$ 360,376.03	\$ 272,139.82	\$ 552,062.29
Annual Total	\$ 991,644.58	\$ 986,169.34	\$ 1,129,606.86	\$ 1,120,005.29	\$ 1,112,697.88	\$ 552,062.29
Annual Budget	\$ 741,525.00	\$ 862,305.00	\$ 941,869.00	\$ 967,500.00	\$ 1,074,000.00	\$ 1,128,920.00
over/under	\$ 250,119.58	\$ 123,864.34	\$ 187,737.86	\$ 152,505.29	\$ 38,697.88	\$ (576,857.71)



May 18, 2021
Agenda Item: 2.B.7

Agenda Title: Staff Reports – Human Resources

Submitted by: Robin Fallon, Human Resource Manager

HR Goals/Projects

Employee Engagement-

- Continuing to meet with seasonal rehires and new hires and getting them set up to start the new season. *Update:* Completing seasonal hiring in May and will conduct the District orientation in June once hiring is completed.

Safety Programs -

- VectorSolutions Online Safety Data Sheet Programs- *Update: Still configuring the structure by location. Setting up meetings with each manager June to review implementation process.*
- *Fall Goal:* Implementation of an incident management tool is scheduled for the fall. The CSD Pool will cover the cost of the incident management tool for the first year to allow for an evaluation of its effectiveness in helping to reduce accidents.

Safety Committee -

- *Update: Next Safety Meeting scheduled for May 20, 2021.* Committee is gathering feedback from their departments. Will be voting on safety mission statement, safety slogan and setting goals through September 2021.

Seasonal Hiring-

- *Update: Conducted High School Fair at the Community Center and participated in two on-line job fairs for Estes Park. Seasonal Ads continuing through the end of May.*

Workers Compensation

April 0 claims; 2 claims pending- Aquatics, campground maintenance.

Recruitment

Full-time Parks and Trails Maintenance Supervisor – Filled with internal candidate: Michael Barringer

Part-time Front Desk- filled two part-time positions: Kelli Mann and Erica Furey

Part-time Lifeguards– Lifeguard class re-scheduled for beginning of June. Only two candidates passed the pre -screening. Need 4-5 to run the class.

Seasonal positions- All Seasonal positions are posted on our website for Marina, Golf Operations, Golf Maintenance, Parks and Trails Maintenance.

Turnover Statistics

Apr-20	Active Employees	Terms	New Hires	Monthly Turnover	Q2Turnover	YTD Turnover
FT	24	0	0	0.00%	0.00%	0.00%
PT	57	1	3	0.91%	0.91%	13.62%
Seasonal	27	0	19	0.00%	0.00%	0.00%
Total	108	1	22	1.72%	1.72%	8.49%
Seasonal End Terms		0	0	0		

Seasonal Rehire rate April 73.68%; Season to date: 73.08%

Year to date total turnover is significantly lower than last year. Total Turnover for 2021 is 8.49% compared to 2020 which was 20.22%. Full-time turnover for 2021 is 0% compared to 2020 which was 9.92% and Part-time turnover for 2021 is 13.62% compared to 2020 which was 30.36%.



ESTES VALLEY
Recreation & Park District



LAKE ESTES
MARINA

RENTAL RATES

Estes Valley Recreation & Park District

1770 Big Thompson Avenue • 970-586-2011 • marina@evrpd.com

Department Report - May 2021

Lisa VonBargen

Marketing and Communications Manager

Marina information

We are working our way through the Marina's printed information. This is a replacement for the old rental rate card that has a QR code to book online on a smart phone, as well as instructions on how to book through our website. The day pass that will be placed on dashboards in the parking lot is the next project.

BOAT RENTALS		PER HOUR
Pontoon Boat:	10 guests or 1500 lbs.	\$70
Pontoon Boat:	7 guests or 1200 lbs.	\$60
Fishing Boat:	4 guests or 600 lbs.	\$50
Paddle Boat:	4 guests or 955 lbs.	\$35
Canoe:	3 guests or 680 lbs.	\$25
Single Kayak:	1 guest max. 275 lbs.	\$25
Tandem Kayak:	2 guests max. 450 lbs.	\$30
Stand-Up Paddleboard:	1 guest	\$25

BIKE RENTALS		PER HOUR	30 MIN
Pedal Cart:	3 adult guests or 750 lbs.	\$23	\$14
Cruiser Bike:	1 adult guest	\$9	\$7



Online reservations can be made with the QR code or by visiting evrpd.com and clicking on the marina tab.

Going Forward

Real Estate: Here's a QR code for the listing for Ride-A-Kart.

This is adjacent to our Marina property but not in the BOR. The property is zoned CO (Commercial Outlying) and has strong redevelopment opportunity for a portion of the property. I would like to investigate the potential of employee housing: studio, one bedroom and two bedroom units raised above parking spaces. Grants may be available through the Estes Park Housing Authority. This could be long-term financial stability for EVRPD - as a landlord and property owner, as well as being a valued partner in the ever-increasing shortage of employee housing.



Aquatics Art Installation

As long as we are thinking about grants, I would like to initiate a search for grant funds for an installation on the Leisure Pool north wall. KT DeSantis is a local metal artist as well as a swim team and lifeguard mom. Her pieces would be resistant to the humidity and would also be movable. They could be placed over painted soundboard to reduce the decibel level as well.

Estes Valley Recreation & Park District
Period Income Statement
Compared with Budget and Last Year
For the Four Months Ending April 30, 2021

	Current Year Month Actual	Current Year YTD Actual	Current Year YTD Budget	Last Year YTD Actual	Current Year Annual Budget	Current Year YTD % Budget	Remaining Budget
ADMINISTRATION							
Total Revenues	295,176	666,695	647,319	647,634	795,652	83.79	128,957
Operating Expenses	87,956	259,683	263,555	238,511	758,083	34.26	498,400
Non-Operating Exp	0	0	5,113	8,716	28,014	0.00	28,014
Total Expenses	87,956	259,683	268,668	247,227	786,097	33.03	526,414
Net Income	207,220	407,012	378,651	400,407	9,555	4,259.68	(397,457)
COMMUNITY CENTER							
Total Revenues	415,412	995,478	1,168,012	994,212	3,444,216	28.90	2,448,738
Operating Expenses	137,627	473,630	495,884	542,723	1,491,750	31.75	1,018,120
Non-Operating Exp	24,798	175,127	529,122	535,100	2,207,221	7.93	2,032,094
Total Expenses	162,425	648,757	1,025,006	1,077,823	3,698,971	17.54	3,050,214
Net Income	252,987	346,721	143,006	(83,611)	(254,755)	(136.10)	(601,476)
LAKE ESTES GOLF							
Total Revenues	6,408	27,720	21,413	11,624	307,449	9.02	279,729
Operating Expenses	27,799	90,055	85,714	88,443	330,699	27.23	240,644
Non-Operating Exp	0	0	7,755	0	23,267	0.00	23,267
Total Expenses	27,799	90,055	93,469	88,443	353,966	25.44	263,911
Net Income	(21,391)	(62,335)	(72,056)	(76,819)	(46,517)	134.00	15,818
ESTES PARK GOLF							
Total Revenues	59,281	195,821	153,893	150,137	1,332,029	14.70	1,136,208
Operating Expenses	82,493	275,630	265,328	234,366	855,044	32.24	579,414
Non-Operating Exp	3,811	21,145	144,477	42,698	256,106	8.26	234,961
Total Expenses	86,304	296,775	409,805	277,064	1,111,150	26.71	814,375
Net Income	(27,023)	(100,954)	(255,912)	(126,927)	220,879	(45.71)	321,833

	Current Year Month Actual	Current Year YTD Actual	Current Year YTD Budget	Last Year YTD Actual	Current Year Annual Budget	Current Year YTD % Budget	Remaining Budget
MARINA							
Total Revenues	25,425	34,195	9,430	6,628	608,250	5.62	574,055
Operating Expenses	54,918	135,733	126,987	83,052	506,606	26.79	370,873
Non-Operating Exp	2,050	2,050	4,222	4,152	27,665	7.41	25,615
Total Expenses	56,968	137,783	131,209	87,204	534,271	25.79	396,488
Net Income	(31,543)	(103,588)	(121,779)	(80,576)	73,979	(140.02)	177,567
PARKS/TRAILS							
Total Revenues	1,315	1,875	2,123	14,980	1,074,545	0.17	1,072,670
Operating Expenses	12,981	39,450	52,983	48,612	188,807	20.89	149,357
Non-Operating Exp	550,000	552,927	5,245	64,794	962,880	57.42	409,953
Total Expenses	562,981	592,377	58,228	113,406	1,151,687	51.44	559,310
Net Income	(561,666)	(590,502)	(56,105)	(98,426)	(77,142)	765.47	513,360
CAMPGROUNDS							
Total Revenues	112,018	547,610	413,519	281,956	1,092,800	50.11	545,190
Operating Expenses	44,702	115,578	147,096	104,270	613,585	18.84	498,007
Non-Operating Exp	1,053	21,670	80,644	48,931	220,024	9.85	198,354
Total Expenses	45,755	137,248	227,740	153,201	833,609	16.46	696,361
Net Income	66,263	410,362	185,779	128,755	259,191	158.32	(151,171)
DISTRICT TOTALS							
Total Revenues	915,035	2,469,394	2,415,709	2,107,171	8,654,941	28.53	6,185,547
Operating Expenses	448,476	1,389,759	1,437,547	1,339,977	4,744,574	29.29	3,354,815
Non-Operating Exp	581,712	772,919	776,578	704,391	3,725,177	20.75	2,952,258
Total Expenses	1,030,188	2,162,678	2,214,125	2,044,368	8,469,751	25.53	6,307,073
Net Income	(115,153)	306,716	201,584	62,803	185,190		(121,526)

ESTES VALLEY RECREATION AND PARK DISTRICT
DECEMBER CASH FLOW REPORT
May 6, 2021

CASH RECEIPTS:	2020	2021
	<u>APR</u>	<u>APR</u>
General Fund	\$ 167,793	\$ 295,176
Community Center	216,823	415,412
Lake Estes 9-Hole Golf Course	1,957	6,408
Estes Park 18-Hole Golf Course	52,272	59,281
Marina	640	25,425
Parks/Trails	0	1,315
Campgrounds	(1,528)	112,018
TOTAL REVENUE	437,957	915,035
(Increase)/Decrease in Receivables/Inv	70,870	47,453
Total Cash Receipts	\$ 508,827	\$ 962,488

CASH DISBURSEMENTS:		
General Fund	\$ 52,678	\$ 87,956
Community Center	471,124	162,425
Lake Estes 9-Hole Golf Course	19,612	27,799
Estes Park 18-Hole Golf Course	40,089	86,304
Marina	17,813	56,968
Parks/Trails	11,865	562,981
Campgrounds	26,056	45,755
TOTAL EXPENSES	639,237	1,030,188
(Increase)/Decrease in Payables	(244,317)	(531,044)
Total Cash Disbursements	\$ 394,920	\$ 499,144

NET CASH INFLOW (OUTFLOW)	\$ 113,907	\$ 463,344
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CASH IN BANK:

AVAILABLE CASH:

Bank of Estes Park - Checking	\$ 174,584	\$ 639,839
Bank of Estes Park - Credit Cards	30,327	24,823
Bank of Estes Park - A/P E-Pmts	1,322	6,243
ColoTrust - General Fund	2,677,326	3,252,957
Bank of Estes Park - DOW POS	3,045	1,005
Bank of CO - Money Market	154,140	154,187
Petty Cash	3,255	3,655
Sub-Total - Available Cash	\$ 3,043,999	\$ 4,082,709

OTHER CASH:

ColoTrust - Lottery Funds(CTF)	315,870	318,391
ColoTrust - Comm Ctr Proj Acct	681,331	832,499
CSafe - Tabor Reserve	99,036	99,353
CSafe - Debt Service Fund	836,441	847,998
Sub-Total - Other Cash	\$ 1,932,678	\$ 2,098,242

TOTAL CASH IN BANKS	\$ 4,976,677	\$ 6,180,950
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Estes Valley Recreation & Park District

Check Register

For the Period From Apr 1, 2021 to Apr 30, 2021

Check #	Date	Payee	Cash Account	Amount
148464	4/1/21	Air-O-Pure	1-0000-101-1001	120.00
148465	4/1/21	Amy Alexander - Petty Cash	1-0000-101-1001	800.00
148466	4/1/21	Amazon Capital Services	1-0000-101-1001	2,840.78
148467	4/1/21	Big Rock Sports, LLC	1-0000-101-1001	1,193.29
148468	4/1/21	Jessica Blundell	1-0000-101-1001	690.00
148469	4/1/21	BSN Sports Inc.	1-0000-101-1001	600.00
148470	4/1/21	Cleveland Golf/SRIXON	1-0000-101-1001	100.68
148471	4/1/21	Enviropest	1-0000-101-1001	281.00
148472	4/1/21	Estes Park Lumber	1-0000-101-1001	58.88
148473	4/1/21	Estes Rocks	1-0000-101-1001	60.00
148474	4/1/21	JC Golf Accessories	1-0000-101-1001	4,798.15
148475	4/1/21	Larimer County Dept of Health & Environ	1-0000-101-1001	336.00
148476	4/1/21	NLD Graphics & Printing	1-0000-101-1001	1,455.00
148477	4/1/21	Polar Gas	1-0000-101-1001	145.92
148478	4/1/21	Potestio Brothers Equipment	1-0000-101-1001	270.94
148479	4/1/21	Sam's Club Direct	1-0000-101-1001	1,379.14
148480	4/1/21	Dennis Schall	1-0000-101-1001	255.00
148481	4/1/21	Stens Specialty Brands LLC	1-0000-101-1001	193.66
148482	4/1/21	Team Petroleum	1-0000-101-1001	741.98
148483	4/1/21	Titleist	1-0000-101-1001	6,882.53
148484	4/1/21	Trail Ridge Printing Co, LLC	1-0000-101-1001	1,716.55
148485	4/1/21	TRAVISMATHEW	1-0000-101-1001	346.90
148486	4/1/21	Verizon Wireless	1-0000-101-1001	85.93
148487	4/1/21	Park Supply Co	1-0000-101-1001	353.27
148488	4/1/21	Town of Estes Park	1-0000-101-1001	12,202.25
500501	4/6/21	Callaway Golf	1-0000-101-2002	451.02
500502	4/6/21	Connecting Point	1-0000-101-2002	38.42
500503	4/6/21	The Home Depot Pro	1-0000-101-2002	510.50
500504	4/6/21	Symmetry Energy Solutions, LLC	1-0000-101-2002	4,990.65
500505	4/6/21	Syndeo LLC aka Yiptel	1-0000-101-2002	887.55
148489	4/8/21	Amazon Capital Services	1-0000-101-1001	1,473.75
148490	4/8/21	BBB Seed	1-0000-101-1001	109.92
148491	4/8/21	Biolynceus	1-0000-101-1001	296.70
148492	4/8/21	Club Prophet Systems	1-0000-101-1001	375.00
148493	4/8/21	Estes Valley Networks, Inc	1-0000-101-1001	50.00
148494	4/8/21	Estes Valley Service Co	1-0000-101-1001	892.20
148495	4/8/21	Kathy Geddes	1-0000-101-1001	316.00
148496	4/8/21	Grainger	1-0000-101-1001	564.58
148497	4/8/21	Inpro	1-0000-101-1001	432.34
148498	4/8/21	Konica Minolta	1-0000-101-1001	223.56
148499	4/8/21	Austin Logan	1-0000-101-1001	37.52
148500	4/8/21	Megan Miller	1-0000-101-1001	7.28
148501	4/8/21	Mountain States Specialties	1-0000-101-1001	3,083.53
148502	4/8/21	NAPA	1-0000-101-1001	173.94
148503	4/8/21	Northern Colorado Water Conservancy	1-0000-101-1001	1,070.72

Check #	Date	Payee	Cash Account	Amount
148504	4/8/21	Rock Creek Bait & Tackle	1-0000-101-1001	132.00
148505	4/8/21	Zenda Smith	1-0000-101-1001	156.64
148506	4/8/21	The Aqueous Solution, Inc.	1-0000-101-1001	773.99
148507	4/8/21	Titleist	1-0000-101-1001	279.46
148508	4/8/21	Trailblazer Broadband	1-0000-101-1001	4,333.75
148509	4/8/21	Aaron Tulley	1-0000-101-1001	34.72
148510	4/8/21	Uline, Inc.	1-0000-101-1001	86.54
148511	4/8/21	Valley Fire Extinguisher	1-0000-101-1001	718.00
500506	4/13/21	CenturyLink	1-0000-101-2002	617.78
500507	4/13/21	LLC CenturyLink Communication	1-0000-101-2002	1,347.43
500508	4/13/21	Connecting Point	1-0000-101-2002	1,661.32
500509	4/13/21	Eldorado Artesian Springs	1-0000-101-2002	13.50
500510	4/13/21	The Home Depot Pro	1-0000-101-2002	1,777.28
500511	4/13/21	Xcel Energy	1-0000-101-2002	464.20
148512	4/15/21	Amazon Capital Services	1-0000-101-1001	1,067.84
148513	4/15/21	CenturyLink	1-0000-101-1001	0.54
148514	4/15/21	CO Spec Districts Prop & Liab Pool	1-0000-101-1001	727.00
148515	4/15/21	Colepro, Inc.	1-0000-101-1001	13,401.56
148516	4/15/21	Dynamic Brands	1-0000-101-1001	2,206.50
148517	4/15/21	EMI Sportswear, Inc.	1-0000-101-1001	5,707.35
148518	4/15/21	Estes Valley Service Co	1-0000-101-1001	314.57
148519	4/15/21	Everest Mechanical Estes Park LLC	1-0000-101-1001	135.00
148520	4/15/21	Lorente Golf	1-0000-101-1001	205.47
148521	4/15/21	Ping	1-0000-101-1001	995.84
148522	4/15/21	Scott Murdock Trailer Sales, LLC	1-0000-101-1001	3,009.40
148523	4/15/21	Smartwaiver Inc.	1-0000-101-1001	765.00
148524	4/15/21	Swimventory	1-0000-101-1001	987.60
148525	4/15/21	The Lifeguard Store, Inc.	1-0000-101-1001	213.50
148526	4/15/21	Titleist	1-0000-101-1001	551.89
148527	4/15/21	TRAVISMATHEW	1-0000-101-1001	3,906.78
148528	4/15/21	Volvik	1-0000-101-1001	2,374.46
148529	4/15/21	Wilcor International Inc.	1-0000-101-1001	8,380.69
500512	4/20/21	CenturyLink	1-0000-101-2002	465.12
500513	4/20/21	The Home Depot Pro	1-0000-101-2002	348.59
500514	4/20/21	PRESTOX	1-0000-101-2002	110.00
500515	4/20/21	TDS	1-0000-101-2002	59.95
500516	4/20/21	Waste Management-Estes Park	1-0000-101-2002	462.92
500517	4/20/21	Xcel Energy	1-0000-101-2002	427.96
500518	4/20/21	Bank of Colorado - VISA	1-0000-101-2002	10,370.10
148522V	4/22/21	Scott Murdock Trailer Sales, LLC	1-0000-101-1001	-3,009.40
148530	4/22/21	Ace Hardware	1-0000-101-1001	662.89
148531	4/22/21	Amazon Capital Services	1-0000-101-1001	777.30
148532	4/22/21	Aquatic Resources LLC	1-0000-101-1001	64.00
148533	4/22/21	Bank of Colorado	1-0000-101-1001	250.00
148534	4/22/21	Buffalo Brand Seed	1-0000-101-1001	6,680.00
148535	4/22/21	CenturyLink	1-0000-101-1001	36.99
148536	4/22/21	CO Spec Districts Prop & Liab Pool	1-0000-101-1001	109.00
148537	4/22/21	EAP Glass Service, LLC-1	1-0000-101-1001	2,129.00

Check #	Date	Payee	Cash Account	Amount
148538	4/22/21	EMI Sportswear, Inc.	1-0000-101-1001	1,343.73
148539	4/22/21	Estes Park News	1-0000-101-1001	289.00
148540	4/22/21	Estes Park Rent All	1-0000-101-1001	276.31
148541	4/22/21	Estes Park Sanitation	1-0000-101-1001	330.75
148542	4/22/21	The Trail Gazette	1-0000-101-1001	49.00
148543	4/22/21	Estes True Value/Radioshack	1-0000-101-1001	24.88
148544	4/22/21	Etrak Recreation Software	1-0000-101-1001	1,136.20
148545	4/22/21	Robin Fallon	1-0000-101-1001	58.85
148546	4/22/21	Home Depot Credit Services	1-0000-101-1001	375.13
148547	4/22/21	Impact Fire Services	1-0000-101-1001	390.00
148548	4/22/21	Konica Minolta	1-0000-101-1001	80.59
148549	4/22/21	Lyons Gaddis	1-0000-101-1001	2,206.50
148550	4/22/21	Ping	1-0000-101-1001	139.19
148551	4/22/21	Protect Youth Sports	1-0000-101-1001	405.21
148552	4/22/21	Range View Security, Inc.	1-0000-101-1001	210.00
148553	4/22/21	Dave Richardson	1-0000-101-1001	150.00
148554	4/22/21	Rocky Mountain Dumpsters	1-0000-101-1001	610.00
148555	4/22/21	RubinBrown LLC	1-0000-101-1001	14,500.00
148556	4/22/21	Dennis Schall	1-0000-101-1001	15.00
148557	4/22/21	Steamboat Sticker	1-0000-101-1001	2,140.15
148558	4/22/21	Streamline Health Services	1-0000-101-1001	425.00
148559	4/22/21	TORO NSN	1-0000-101-1001	636.00
148560	4/22/21	Trail Ridge Printing Co, LLC	1-0000-101-1001	176.25
148561	4/22/21	Jeffrey Tulley	1-0000-101-1001	2,200.00
148562	4/22/21	Valley Fire Extinguisher	1-0000-101-1001	407.00
148563	4/22/21	Wilcor International Inc.	1-0000-101-1001	522.30
500519	4/28/21	Connecting Point	1-0000-101-2002	1,403.21
500520	4/28/21	The Home Depot Pro	1-0000-101-2002	103.28
500521	4/28/21	LL Johnson Distributing Company	1-0000-101-2002	2,264.83
500522	4/28/21	Northend Self Storage	1-0000-101-2002	235.00
500523	4/28/21	Syndeo LLC aka Yiptel	1-0000-101-2002	184.09
148564	4/29/21	Air-O-Pure	1-0000-101-1001	410.00
148565	4/29/21	Aksels, Inc.	1-0000-101-1001	162.32
148566	4/29/21	Amazon Capital Services	1-0000-101-1001	740.87
148567	4/29/21	American Casting & Mfg Corp.	1-0000-101-1001	81.44
148568	4/29/21	Big Rock Sports, LLC	1-0000-101-1001	3,505.38
148569	4/29/21	Colorado Employer Benefit Trust	1-0000-101-1001	26,574.83
148570	4/29/21	Crystal Landscape Supplies	1-0000-101-1001	528.75
148571	4/29/21	DIRECTV	1-0000-101-1001	321.96
148572	4/29/21	Enviropest	1-0000-101-1001	95.00
148573	4/29/21	Estes Park Lumber	1-0000-101-1001	1,936.11
148574	4/29/21	Golf ScoreCards LLC	1-0000-101-1001	1,940.00

Check #	Date	Payee	Cash Account	Amount
148575	4/29/21	Grainger	1-0000-101-1001	250.57
148576	4/29/21	Kutak Rock LLP	1-0000-101-1001	5,000.00
148577	4/29/21	National Network Services	1-0000-101-1001	13,601.74
148578	4/29/21	R&R Products, Inc	1-0000-101-1001	591.75
148579	4/29/21	Sam's Club Direct	1-0000-101-1001	287.15
148580	4/29/21	Dennis Schall	1-0000-101-1001	2.50
148581	4/29/21	TDS	1-0000-101-1001	67.95
148582	4/29/21	Team Petroleum	1-0000-101-1001	1,614.04
148583	4/29/21	Titleist	1-0000-101-1001	496.14
148584	4/29/21	Valley Fire Extinguisher	1-0000-101-1001	42.00
148585	4/29/21	Verizon Wireless	1-0000-101-1001	85.95
148586	4/29/21	Workamper News, Inc.	1-0000-101-1001	65.00
148587	4/29/21	Yamaha Motor Finance Corp., USA	1-0000-101-1001	5,050.50
148588	4/29/21	Park Supply Co	1-0000-101-1001	1,033.33
148589	4/29/21	Town of Estes Park	1-0000-101-1001	12,928.72
Total				241,886.50

Electronic/Other Transactions:	
Transfer to Csafe Debt Service Account	303,182.67
Transfer to Colotrust Investment Account	
Transfer to A/P Electronic Pymt Account	34,151.69
Transfer to DOW Account	1,987.96
Payroll & Payroll Taxes	232,140.65
Sales Tax Remittance	586.15
Marketing Tax Remittance	3,047.00
Fare Harbor test	0.24
Voided checks	3,009.40
Total Disbursements from Operating & Electronic Accounts	819,992.26

Transfer to Csafe Debt Service Account	(303,182.67)
Transfer to DOW Account	(1,987.96)
Transfer to Colotrust Investment Account	
Transfer to A/P Electronic Pymt Account	(34,151.69)
Credit Card Fees withdrawn from CC account	2,487.14
Credit Card PayRoc cancellation fees	
Credit Card EVCC batch error	
Fare Harbor test	0.37
Bond payment to Bank of Colorado wired directly from ColoTrust	
UMB Bond payments wired directly from CSafe	
DOW withdrawals for fishing licenses	1,931.17
Subtotal Disbursements	485,088.62
Amortization of prepaid expenses	11,064.25
Tax collection fees netted from receipt	11,612.76
Other changes in liabilities	(8,621.63)
Total Cash Disbursements per Cash Flow Report	499,144.00



May 18, 2021

Agenda Item: 3.A

Agenda Title: Board Organization – Election of Officers

Submitted by: Heather Drees, Administrative Assistant and Board Clerk

Background Information:

This is the Annual Meeting as per our By-Laws and it is time when new officers of the Board are elected for the next year. Below are the current 2020 Officers.

<u>Office of the Board of Directors</u>	<u>Current</u>
President	Scott Dorman
Vice-President	Stanley C.Gengler
Secretary	Sarah Metz
Treasurer	Jack Holmquist
Director at Large	Heather Gooch

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

Attachments:

- | | | |
|-------------------------------------|----------------------------------|---------------------------------|
| <input type="checkbox"/> Resolution | <input type="checkbox"/> Letter | <input type="checkbox"/> Other: |
| <input type="checkbox"/> Report | <input type="checkbox"/> Minutes | |
| <input type="checkbox"/> Contract | <input type="checkbox"/> Map | |

Board Action Needed:

A motion for each position is needed:

I nominate _____ to the office of _____ of the Board of Directors.
(A similar motion is needed for each office.)



May 18, 2021

Agenda Item: 3.B

Agenda Title: Board Organization – Conflict of Interest Forms

Submitted by: Heather Drees, Administrative Assistant and Board Clerk

Background Information:

Due to federal regulations, Board members are required to complete a conflict of interest form annually. Board members and officers are elected in May of any given year and thus this housekeeping item is also best accomplished at the May regular Board meeting.

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other: *Conflict of Interest Form*

Board Action Needed:

Board Members must sign and date *Conflict of Interest Board Disclosure Form* and return to the form to Board clerk by the end of the meeting.

Conflict of Interest Board Disclosure Form

Due to Federal regulations, on an annual basis Board members are required to complete this form.

The appearance of conflict of interest can have damaging effects to the integrity of the Estes Valley Recreation and Park District (EVRPD). In some situations, a relationship with another entity may alter a Board member's perspective without any awareness of a loss of objectivity. Therefore, any significant relationship between a Board member and a for-profit, nonprofit, or governmental entity *must be disclosed*.

A potential conflict of interest arises when an EVRPD Board member or their spouse/significant other:

- Is an officer, Board member or trustee or owner of a for-profit, nonprofit, or governmental entity, that does business with EVRPD; or
- Holds under personal supervision, ownership (stocks or bonds) in stocks or bonds in a for-profit or nonprofit entity that does business with EVRPD; or
- Receives consulting fees from a for-profit, nonprofit, or governmental entity that does business with EVRPD.

Board members shall:

1. Not derive any personal profit or gain, directly or indirectly due to their relationship with EVRPD.
2. Not be a participant, directly or indirectly, in any arrangement, agreement, investment, or other activity with any vendor, supplier, or other party, doing business with EVRPD that has resulted or could result in a personal benefit.
3. Not be a recipient, directly or indirectly, of any salary payments or loans or gifts of any kind or any free service or discounts or other fees from or on behalf of any person or organization engaged in any transaction with EVRPD.
4. Refrain from obtaining any list of EVRPD clients for personal or private solicitation purposes at any time during the term of their affiliation.
5. Disclose to EVRPD any personal interest which they might have in any matter pending before EVRPD and shall refrain from participation in any decision on such matter.
6. Disclose associations even if there is no obvious conflict of interest, but especially if these interests might negatively impact or compete with EVRPD.

Board members must execute a Conflict of Interest Board Disclosure Form at the beginning of each year of their term on the Board and to disclose any additional conflicts of interest which may arise during the year with respect to issues brought before the Board. Complete the following statement, sign and return this document to the EVRPD Office along with any explanation, as it may apply, as noted in the first statement below.

_____ I, my spouse or significant other, **HAS** a financial or other relationship that may pose a potential conflict of interest. (Exceptions to 1–6 above must be accompanied with a full description of the interest, whether direct or indirect.)

_____ I, my spouse or significant other, **DO NOT HAVE** a financial or other relationship that may pose a potential conflict of interest.

Name (Please Print): _____

Signature: _____ Date: _____



May 18, 2021

Agenda Item: 3.C

Agenda Title: Committee Appointments

Submitted by: Heather Drees, Administrative Assistant and Board Clerk

Background Information:

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

<u>Committee</u>	<u>Current Representative</u>	<u>Appointed Representative</u>
1. Trails Committee	Stan Gengler	
2. Goals/Evaluation	Heather Gooch	
3. Intergovernmental	Scott Dorman	
4. Stanley Park	Sarah Metz	
5. Community Center	Jack Holmquist	

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Staff Recommendation:

Board Action Needed:

No formal action is needed. Appointees are designated by the incoming President.



May 18, 2021

Agenda Item: 4

Agenda Title: Regular (Action Agenda)

Submitted by: Tom Carosello, Executive Director

The Action Agenda for the May 18, 2021 Regular Board Meeting includes:

4. Citizen and Board Comments:

6. Administrative Reports:

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

7. Old Business:

- A. Estes Park Golf Course (18-Hole) Irrigation System (Discussion/Action)

8. New Business:

- A. Consideration of Adoption of the Estes Valley Open Space Plan (Discussion/Action)
- B. Lake Estes Geese Mitigation (Discussion/Action)

9. Further Business:

- A. Meetings to Schedule

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Board Action Needed:

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



May 18, 2021

Agenda Item: 4

Agenda Title: Citizen and Board Comments

Background Information:

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

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

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Board Action Needed:

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



May 18, 2021

Agenda Item: 6

Agenda Title: Administrative Reports

Submitted by: Tom Carosello, Executive Director
Pamela Bross, Finance Director

Background Information:

Attached are this month's administrative reports

Attachments:

Resolution
 Report
 Contract

Letter
 Minutes
 Map

Other:

Board Action Needed:

None



May 18, 2021

Agenda Item: 6A

Agenda Title: EXECUTIVE DIRECTOR'S REPORT

Submitted by: Tom Carosello, Executive Director

Operational Update – Recent developments include:

- Larimer County is expected to announce new COVID guidelines/protocols May 16, and the community center (and all other facilities) will adjust operations accordingly. The initial indication from county health department personnel is that social distancing protocols will likely be reduced or eliminated except for large, “seated” events, but that the mask mandate for indoor facilities will remain in place.
Currently, EVRPD facilities that are open are operating according to the following schedules and guidelines:
 - a. Lake Estes Golf Course – Open seven days per week as weather permits.
 - b. Community Center – Open with symptom checks and contact tracing in place (patrons and staff). Capacity limits are now at “100 percent” but with mask requirements, social distancing and other safety protocols in place. Main facility hours are 6 a.m. – 8 p.m. weekdays and 9 a.m. – 6 p.m. Saturdays; hours are noon to 5 p.m. on Sundays. Pools close an hour earlier than the rest of the facility.
 - c. Marina – Open Monday through Sunday from 8:00 a.m. – 6:30 p.m. Boat rentals will not be available on Tuesdays (to accommodate a new joint venture in programming administered by marina and recreation staff), but the store will remain open as usual. Docks have been installed and boat rentals have resumed.
 - d. Estes Park Golf Course – Open seven days per week, weather permitting.
- Media/IT –The 18-hole golf course, marina and community center have made the switch to Trailblazer Broadband, and the 9-hole golf course is in the queue, pending approval of the installation plan by the Bureau of Reclamation. Results and feedback so far pertaining to Trailblazer and the new online rental system at the marina have been very positive. Digital/social media efforts via the web site, Facebook page and new mobile application continue to receive high usage and positive feedback, and managers continue to phase out the production and purchase of most printed materials. Google analytics continue to indicate increases in the use of the District’s digital media.

Evaluation of New Programming Options – With vaccinations increasing and the risk index now trending in a favorable direction, the demand for traditional programming and hours of operation is slowly increasing. However, a return to “normal” operating/programming and staffing levels is not expected until late summer or early fall.

Fall River Trail – The Town of Estes Park did submit an invoice for \$550,000 last month (which was paid), which leaves a “balance” of \$150,000 in EVRPD funds committed to the project. According to the latest update from the town, construction on the Fall River Trail continues to be focused in the area between Rocky Mountain National Park and the Harmony Foundation.

Estes Valley Trails Committee – The trails committee met virtually April 27 for the first time in over a year. Topics included general updates, re-appointment of officers, discussion of additions to the regional trails master plan and consideration of a recommendation to the EVRPD Board to “adopt” the Estes Valley Open Space Plan (separate agenda item), an initiative spearheaded by the Estes Valley Land Trust. The next meeting is tentatively scheduled for early June.

Estes Valley Recreation and Park Foundation – No update from the Board of Directors regarding when meetings might resume; all fund-raising events have been postponed indefinitely, but the board continues to monitor the availability of COVID-19 mitigation funding for nonprofits and will pursue any opportunities accordingly. The Board also intends to pursue a playground grant from the Colorado Health Foundation, most likely in the fall cycle.

COVID-19 Relief Legislation – No updates regarding progress on H.R. 535 and S. 91, which would provide special districts access to future appropriations to the Coronavirus Relief Fund, enhance Federal Reserve programs to allow special districts access to capital and establish a definition for “special district” in federal law for program eligibility.

Staff is also monitoring updates on the Health & Fitness Recovery Act (proposed in fall of 2020), which is yet to be considered at the federal level. If approved, the act would provide financial relief to health and fitness businesses affected by the coronavirus pandemic. Loss in revenue, layoffs, permanent closures and substantial bankruptcies would be potentially covered by the act, though it is still unclear whether government agencies would be able to apply directly for the relief funds.

Resource Management Plan/Bureau of Reclamation Updates – Jake Hoffman has been assigned to EVRPD as the new Natural Resource Specialist. In addition to serving as the primary point of contact for annual and short-term Reclamation matters, Mr. Hoffman will work with managers toward the ongoing update of the 10-year resource management plan, which technically expired in 2018; EVRPD facilities will continue to operate within the guidelines of the 2018 plan until the new plan is finalized. There is no estimate for when the new plan will be completed.

Staffing – With a favorable change to the risk index and increases in revenue and operating hours, staffing at the community center now includes a somewhat normal mix of full-time and part-time personnel, with openings in the aquatics (lifeguards), custodial and front desk departments (part-time needs). Seasonal positions for the golf courses and campgrounds also continue to be posted.

Policy –The current focus is on converting safety data sheets in all departments to a paperless format (digital database), as well as revisions to operational plans and safety protocols (for patrons and employees) in response to the COVID-19 pandemic.

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



Agenda Title: Finance Director's Report
Submitted by: Pamela Bross, Finance Director

May 2021

Operating Revenues and Expenses

Below is a summary comparison of year-to-date revenues and operating expenses through April 2021 and 2020.

	2021 YTD 4/30/21	2020 YTD 4/30/20	% Change
Community/Rec Center Fees	201,494	235,136	-14.3%
Golf Fees	223,541	161,761	38.2%
Marina Fees	34,195	6,628	415.9%
Campground Fees	547,610	281,955	94.2%
Parks Fees	1,875	690	171.7%
Total Fees	1,008,714	686,170	47.0%
Operating Expenses	1,391,807	1,347,992	3.3%

Cash Flow

Below is a report of weekly cash in/out-flows by category for the month of April.

Cash Flow Analysis	Actual	Actual	Actual	Actual
Week Starting	4/5/2021	4/12/2021	4/19/2021	4/26/2021
Beginning bal - operating accounts	618,183	1,226,045	1,129,549	798,105
Estimated cash receipts - user fees	39,465	35,198	23,932	43,556
Estimated cash receipts - prop taxes	592,101	-	-	-
Estimated cash receipts - grants, reimb., other	21	136	666	4,038
Transfers in from investment accts, (out) to debt svc	(1,225)	(200)	(303,368)	(378)
Estimated A/P disbursements	(22,500)	(50,833)	(52,675)	(36,377)
Estimated payroll, including retirement contrib.		(80,798)		(79,988)
Health, Life and Dental insurance monthly prem				(26,575)
Lease Payments				(5,051)
Other disbursements (capital purch., etc.)				(13,602)
Estimated ending balance general operating accts	1,226,045	1,129,549	798,105	683,729



May 18, 2021

Agenda Item: 7A

Agenda Title: Estes Park Golf Course Irrigation System (Discussion/Action)

Submitted by: Tom Carosello, Executive Director

Background Information:

Feedback during the April Board meeting indicated the Board would like to get updated cost/engineering estimates from Larry Rodgers before continuing the financing approach discussion for an updated irrigation system at Estes Park Golf Course. John Feeney will provide fresh cost estimates and a report regarding his discussions with Mr. Rodgers. Below is the list of options being discussed and/or considered:

- Replacement of outdated pneumatic lines, sprinkler heads and timing clocks only (leaving existing irrigation pipes in place).
Pros: Estimated cost is approximately one-third (\$1 million) of the cost to replace the entire irrigation system. Ensures there is no loss of ability to irrigate due to communication issues between clocks and heads.
Cons: Does not address potential failure and/or leaking of the irrigation lines/pipe joints and the eventual need to replace the irrigation lines themselves.
- “Straight” commercial loan using the community center as collateral for up to 20 years (or more, if possible); rates vary depending on size and duration of loan, financial institution, etc. Current rates from Bank of Colorado range from 3.5% to 4% with a maximum duration of 20 years (see attached amortization estimate). ***There have been no significant changes to this option.***
Pros: This is the most “straight forward” and expeditious method, and the collateral is more than enough to quickly secure a loan.
Cons: Does not leverage funds and carries a significant loan payment amount each year, regardless of loan duration.
- Employing a professional grant/financing consultant to “map” a grant-application strategy, identify/evaluate new grant opportunities and identify lenders who specialize in infrastructure loans at lower interest rates. ***In follow-up calls with the president of Dig Deep Consulting, it was learned that there is no “a la carte” pricing option available which would allow for a lesser fee to be charged for narrowing the focus to just public-financing options, for example.***
Pros: Has the potential to uncover “non-traditional” grants and/or lenders not

easily identified through typical search methods. Initial investment may be easily recovered if successful grant or lending means are utilized.

Cons: Costs can be significant, are usually required up front, and there is no guarantee that any grant application or lending strategy will be successful.

- Ballot measure asking District voters to approve bond sales to cover the cost of the irrigation system (or a combination of District infrastructure improvements). ***There have been no changes to this option.***
Pros: Public support or opposition is clearly invited and stated, and funding (if passed) does not directly encumber existing District initiatives.
Cons: Requires comprehensive planning, some up-front costs, a longer timeline, and is not likely to pass given the state of the current local/national economies and the public's confidence level regarding recovery.
- Refinancing the bond debt for the community center and realizing a "lump" or annual savings due to interest rates being pushed lower due to the pandemic and current state of the national economy, then using that savings to fund replacement of the irrigation system (through a loan or directly). ***Consultation with bond counsel revealed that this is not an option that can be used to direct "savings" to another capital project, primarily because the community center bonds are "general obligation" and this scenario only works with revenue bonds. However, refinancing the bonds and lowering the burden (mill levy) on the District's taxpayers could still be an option.***
Pros: Provides "unallocated" funding while also lowering the debt schedule for the community center.
Cons: Would likely not result in enough savings to entirely cover the cost of a new system and does not directly address the need to pursue additional funding mechanisms.
- Any combination of the above scenarios

It is worth mentioning that staff will also collaborate with Town of Estes Park personnel to evaluate any "pass-through" funding opportunities that might be more equitable and/or require participation on behalf of the town as a financial sponsor.

Staff Recommendation:

Staff will defer to the Board on a final decision.

Board Action Needed:

Direction regarding which of the above scenarios (or others) the Board would like to adopt or pursue/evaluate further.



May 18, 2021

Agenda Item: 8.A

Agenda Title: Consideration of Adoption of the Estes Valley Open Space Plan

Submitted by: Tom Carosello, Executive Director

Background Information:

Over the past two years, the Estes Valley Land Trust spearheaded the effort to create a regional, comprehensive open-space plan, which included direct input and participation from numerous partnering agencies in the region.

In general, the completed plan focuses on all public and private land in the Estes Valley School District and Estes Valley Recreation and Park District. This area includes the town of Estes Park and portions of unincorporated Larimer and Boulder counties including, but not limited to, Drake, Glen Haven, Pinewood Springs and Allenspark.

According to the plan summary, the plan “seeks to protect the open spaces that define the Estes and Tahosa valleys, to conserve critical wildlife habitat and historic lands, to preserve scenic and recreational heritage and to support the mutual success of viable ranching, healthy watersheds and a sustainable economy.” In addition, it intends to create “a unified vision for the Estes and Tahosa valleys that recognizes the importance of protecting this special place. The Plan also creates a strategic approach and a set of implementation actions to help ensure this vision becomes a reality.”

Jeffrey Boring, Executive Director for the Estes Valley Land Trust, will attend the meeting to request formal adoption of the plan, provide additional plan details and answer any questions.

Attachments: Estes Valley Open Space Plan

Staff Recommendation: Staff recommends adopting the Estes Valley Open Space Plan as a non-binding reference to be used as a planning tool in conjunction with other District master plans and guiding documents. (The Estes Valley Trails Committee has also discussed the plan and supports adoption.)

Board Action Needed:

A motion to adopt the Estes Valley Open Space Plan.



ESTES VALLEY OPEN SPACE PLAN

A Shared Land Conservation Strategy



© Jim Ward

DEDICATION

This Plan is dedicated to the greater Estes Valley community for their commitment to conservation and sustainable growth.

The cedar waxwing is a silky, shiny songbird with a black mask and brown crest. It can be found in open woodlands and backyards. Permanently protecting land and healthy streams will help ensure these birds continue to find suitable habitat in the Estes Valley.

Cover Photo: Sunset bathes the Estes Valley in Rocky Mountain National Park.

© Christian Collins

MESSAGE FROM THE ESTES VALLEY LAND TRUST EXECUTIVE DIRECTOR

The Estes Valley has a rich history. Prehistoric Native Americans were drawn to the Valley and surrounding mountains and hunting blinds made of stone can still be found on ridges across the Valley. The Ute, Arapaho, and Cheyenne were among the tribes that frequented the Valley to hunt game. And in the 1850s, homesteaders moved into the Valley in search of gold, to raise cattle, and to support hungry prospectors. Early tourists soon followed, awed by the breathtaking scenery. The mountains and plentiful wildlife have a long history of attracting people to the Estes Valley.

Today is no different. More than 4.5 million people visit Rocky Mountain National Park each year. And thanks to the efforts of Enos Mills and others, a large portion of the Estes Valley will always be preserved for the enjoyment of future generations. Donors and volunteers with the Estes Valley Land Trust have also stepped up and preserved another nearly 10,000 acres of land to buffer the Park and Arapaho-Roosevelt National Forest and keep Estes Park and surrounding areas open and natural.

But how will the Valley change in the future? As Colorado's Front Range continues to grow and visitation to the Estes Valley increases, is there a tipping point where our mountain communities change and the special qualities of the Estes Valley are lost forever?

The Estes Valley Land Trust developed this Plan, along with our partners, to be more strategic and create shared land conservation priorities. By working together, we can preserve another 5,000 acres of land in the next decade and protect what makes the Estes Valley special.

Sincerely,

Jeffrey Boring
Executive Director
Estes Valley Land Trust
December 2020

*A strategic approach to land
conservation will help preserve the
most critical wildlife habitat.*





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THANK YOU

to the greater Estes Valley community for your countless contributions and, especially, our project sponsors that made this Plan possible.





Introduction

The Estes Valley Land Trust and our partners seek to protect the open spaces that define the Estes and Tahosa valleys. We work to conserve critical wildlife habitat, historic lands, and our scenic and recreational heritage and to support the mutual success of viable ranching, healthy watersheds, and a sustainable economy.

The Open Space Plan creates a unified vision for the Estes and Tahosa valleys that recognizes the importance of protecting this special place. The Plan also creates a strategic approach and a set of implementation actions to help ensure this vision becomes a reality.

OUR VISION FOR THE VALLEY

We realize that residents and visitors are a part of (not apart from) our shared natural environment and that our land-use decisions can either harm the environment or better protect it. Therefore, our vision recognizes the role humans play in our environment and contemplates a future where we come together to preserve land.

We envision a resilient and charming Estes Valley with snow-capped peaks, healthy forests and meadows, clean water, interconnected wildlife habitat, close-knit and inclusive mountain communities that celebrate and cooperate to preserve nature, and residents who live active lifestyles and support a strong and diverse economy.

ABOUT THE ESTES VALLEY LAND TRUST

The Estes Valley Land Trust was formed in 1987 by seven local residents. Their call to action was straightforward: to preserve land.

For more than three decades, the Estes Valley Land Trust has worked with private landowners, local governments, the business community, and countless volunteers to preserve nearly 10,000 acres of land. Our mission remains constant:

To conserve land throughout the Estes Valley and surrounding areas for current and future generations.

A small development footprint, like the campus of Eagle Rock School, protects intact forests. Conservation easements are a great tool to provide limited development and preserve land.

Our Backyard

THE ESTES VALLEY REGION

For this Plan, the greater Estes Valley encompasses all the public and private land in the Estes Valley School District and Estes Valley Recreation and Park District. This includes the town of Estes Park and portions of unincorporated Larimer and Boulder counties, including, but not limited to, Drake, Glen Haven, Pinewood Springs, and Allenspark. However, since much of the Estes Valley is already conserved within Rocky Mountain National Park and Arapaho-Roosevelt National Forest, as seen on the map to the right, the maps throughout the Plan focus on primarily unconserved areas.

The greater Estes Valley encompasses a wide diversity of ecosystems, including montane, subalpine, and riparian, and undeveloped foothills within the North Fork Big Thompson, Big Thompson, and Tahosa Valley. It hosts abundant populations of large mammals and birds such as elk, deer and raptors, and uncommon and elusive wildlife such as the tiger salamander, greenback cutthroat trout and painted lady (a butterfly). The Valley also supports a vibrant outdoor recreation economy and charming mountain communities. The landscape and sky offer many natural wonders – birds returning from migration and wildflowers blooming in spring, the tracks of a mountain lion, the brilliance of the Milky Way, and the experience of serenity in a wild place. For generations visitors have come to the Valley for a variety of activities across all seasons, especially as a summer respite, and to be close to this unique natural landscape.

BY THE NUMBERS

STUDY AREA
ACRES **329,000**
Estes Valley Recreation District + School District 2019

ACRES CONSERVED
by Estes Valley Land Trust **9,716**
Estes Valley Land Trust 2020

16 PEAKS OVER
13,000 FEET
USGS 2019

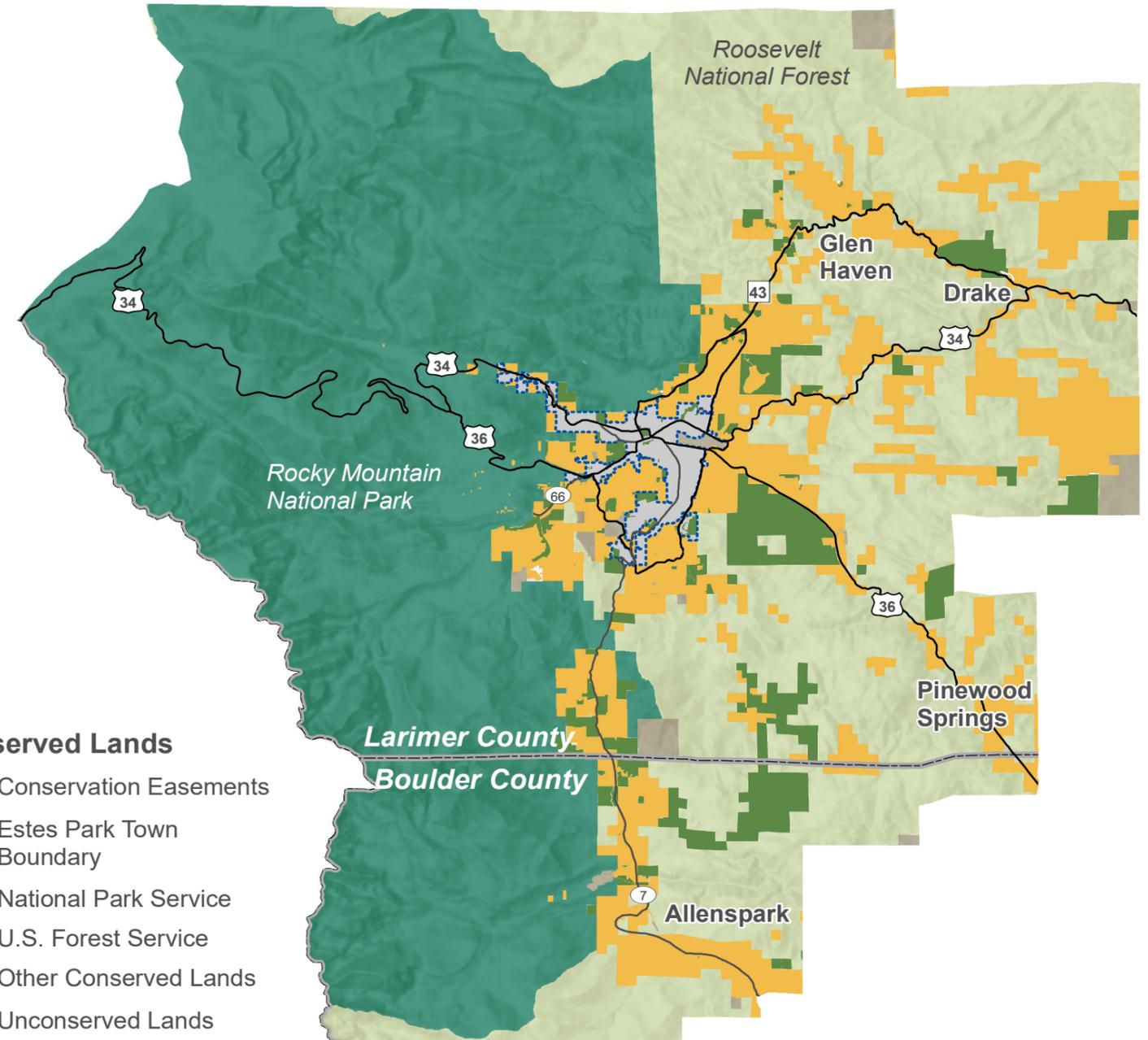
15 Threatened &
Endangered Species
USFWS 2019

12,400
Estes
Valley
Population
Estes Housing Needs Assessment 2016

National Park Visitors **4.6 MILLION**
Annual Report Rocky Mountain Nation Park 2019

29% Jobs in lodging and
food services
Estes Housing Needs Assessment 2016

\$16.3 Million SALES TAX COLLECTIONS
(Town of Estes Park)
Total Annual for 2019, Town of Estes Park Monthly Economic Dashboard



- Conserved Lands
 - Conservation Easements
 - Estes Park Town Boundary
 - National Park Service
 - U.S. Forest Service
 - Other Conserved Lands
- Unconserved Lands



A CASE FOR CONSERVATION

Changes in land use, increases in visitation, and population growth throughout Colorado and the Estes Valley put pressure on natural resources. Much of Colorado's growth (100,000 people per year since 2015) has been in the Denver Metro and Northern Colorado area, within a short drive of the Estes Valley. According to the US Census, Estes Valley's population has grown at a rate of nearly 7.8 percent between 2010 and 2017. Development can destroy or fragment the Valley's wildlife habitat and remove opportunities for access to public lands. Identifying land conservation priorities can help direct future development away from these environmentally sensitive areas.

In addition to development impacts, the Estes Valley also experiences pressure from visitors. Rocky Mountain National Park has seen an increase in visitation from 2.9 million visitors in 2010 to 4.6 million visitors in 2019. If unmanaged, this increase in visitation can harm wildlife and overwhelm trailheads and other recreation facilities.

Climate change creates a variety of threats to the natural environment, such as reducing snow cover and the availability of water, prolonging drier conditions more conducive to invasive weeds, pests and catastrophic wildfire, and shrinking habitat for alpine plants and animals. This Plan will identify land conservation and outdoor recreation priorities to help offset climate impacts.



© Larry Purdy

WHY PROTECT OPEN SPACE?

Protected open space is land that is largely undeveloped and conserved forever. These lands provide a multitude of ecosystem services, including cleaning air and filtering water, storing carbon, and providing flood control. Protected open space does more than sustain a healthy ecosystem and provide wildlife habitat. It also protects the iconic views and incredible natural scenery that are so central to the tourism and recreation-based economy of the Estes Valley. Protected open space creates opportunities where we can discover the wild and commune with nature. It can also preserve our history and deepen our connection with the land and our ancestors.

WHY PROVIDE OUTDOOR RECREATION?

Being outside connects people to nature and helps build and sustain an environmental ethic. Individuals are more likely to support land conservation if they feel connected to the landscape that is threatened. Outdoor recreation is also good for us; it helps reduce blood pressure and builds muscle, and reduces stress and anxiety. For many in Colorado, outdoor recreation is a way of life, a part of their personal, family, and community identity. Sustainable outdoor recreation includes the practice of leave no trace principles and involves designing and maintaining trails in a manner that does not damage wildlife or the environment.



Conservation Priorities

HOW WE DEVELOPED OUR PRIORITIES

Estes Valley Land Trust staff and select Board members formed a steering committee with other conservation organizations, public agencies, recreationists, the business community, and other community members in the Valley to develop this plan. Land Trust partners share the goals of conserving land that reflects our community's values, as well as providing inclusive and sustainable outdoor recreation opportunities, and supporting a strong regional economy that does not harm the natural environment.

Many of these groups have partnered with the Estes Valley Land Trust to conserve or enhance open space in the past. For example, Hermit Park Open Space was made possible by a number of partners, including the Estes Valley Land Trust, Town of Estes Park, and Larimer County. The land preserved within the Reserve neighborhood was originally donated to the land trust by a developer, before the land was encumbered with a conservation easement. An "all hands on deck" approach to land conservation creates new opportunities to protect more open space and recognizes that we can achieve more by working together and creating shared conservation priorities.

We also gathered input on these conservation priorities from the community via a survey and through conversations with stakeholders. Over four hundred surveys were completed by Valley residents and a strong interest for more land conservation and sustainable outdoor recreation was evident. In addition, over 150 comments were received during the Draft Plan's public comment period, before the Plan was finalized. Maps in this Plan identify where land conservation and new outdoor recreation is desired.

Wildlife Habitat

Sustain a Healthy Ecosystem

In an era when biodiversity is decreasing worldwide, many rare and intrinsically valuable species make the Estes Valley their home. From Longs Peak's summit at 14,259 feet to 6,000 feet of elevation in the Big Thompson Canyon, the greater Valley includes rich foothills and alpine, subalpine, montane, and riparian ecosystems. The Valley showcases herds of elk, Rocky Mountain bighorn sheep, and mule deer; predators such as black bears, coyotes, and mountain lions; and eagles, hawks, and numerous other bird species. Fifteen threatened or endangered species, such as the greenback cutthroat trout and the boreal toad, also inhabit the Valley.

Additionally, suitable habitat for 30 Species of Greatest Conservation Need has been identified in the Estes Valley, including for the Townsend's big-eared bat and the pygmy shrew, and an additional 13 uncommon plants grow here (Colorado State Wildlife Action Plan 2015). Headwater lakes and streams support a superlative ecosystem that provides not only a sustaining environment for flora and fauna but also clean drinking water for locals and the Front Range population.

Protecting native plants and animals is best guaranteed through habitat conservation. Big-game populations tend to inhabit many of the areas that people do – the valley floor and along rivers, especially in the winter season. Climate change, extreme weather, invasive weeds, and fire suppression alter the Valley's wildlife habitat and forest structure resulting in an extended fire season with potentially more frequent and catastrophic fires.

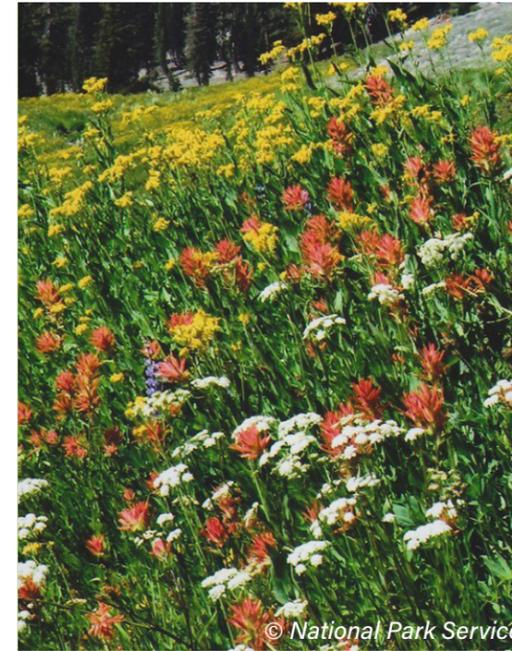
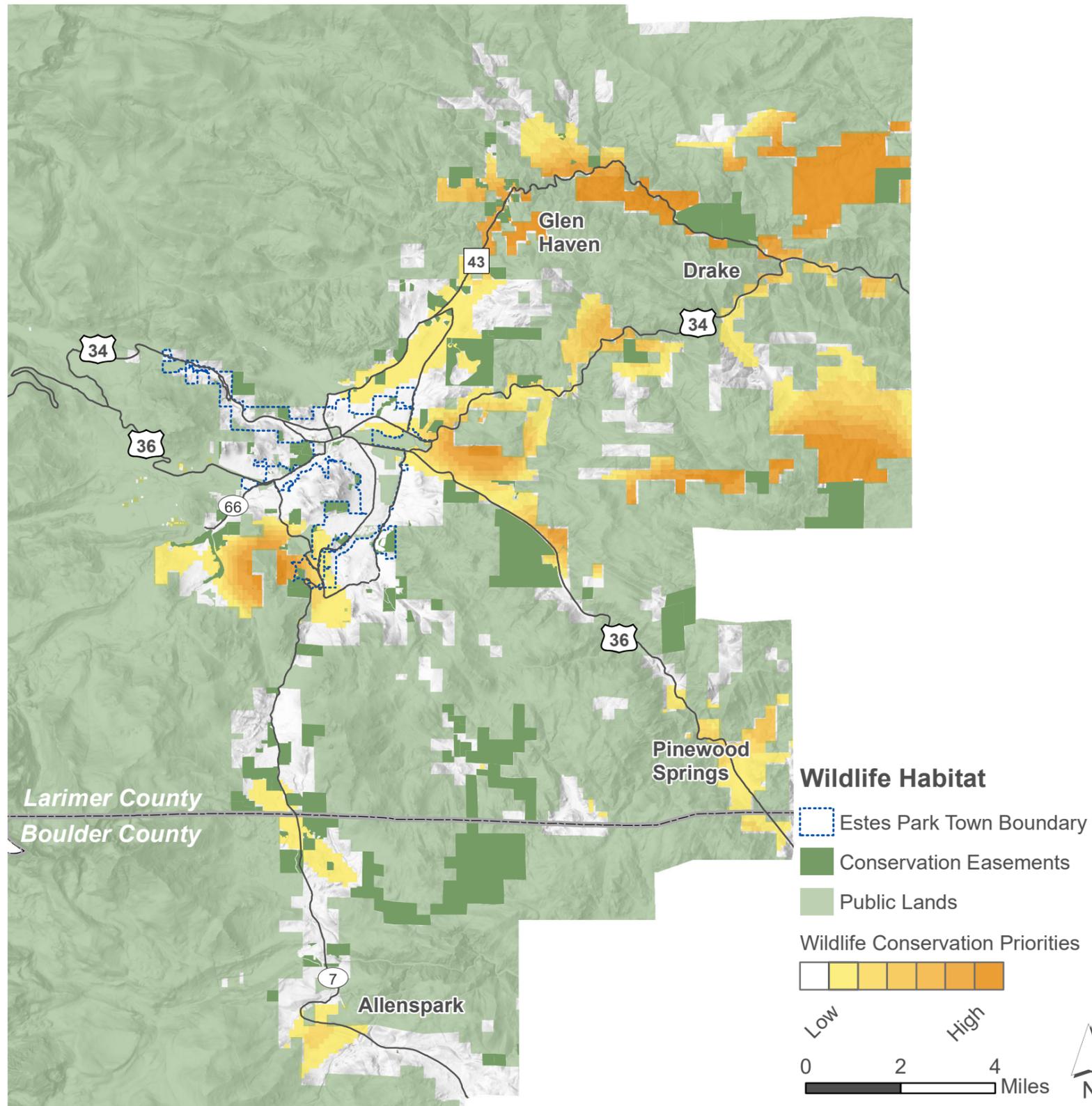


PIET AND HELEN HONDIUS

Piet was one of the founders of the Estes Valley Land Trust in 1987, and he and his wife, Helen, served on the Board of Directors for many years. Over many decades, Piet and Helen have made countless contributions to the Estes Valley, its residents and visitors, including donating a 40-acre conservation easement adjacent to Rocky Mountain National Park. The easement helps protect severe winter range habitat for Colorado's official state animal, Rocky Mountain bighorn sheep.

Above: Piet and Helen enjoying a fall day in 2018.

Left: Rocky Mountain bighorn sheep, often seen along Fall River Road and in the Big Thompson Canyon, are a conservation success story. Journals of explorers indicate great numbers of sheep in mountainous areas and along the Front Range of Colorado but the statewide population fell to 3,200 in 1958 and 2,200 in 1970. By 2007 the population had rebounded to an estimated 7,040 bighorn sheep.



© National Park Service
 Plant species found in the Estes Valley help to stabilize sensitive soils along river margins and in wetland areas. They may provide the observant nature enthusiast with a showy spectacle in the hard-to-find moist areas of Colorado.

PROTECTING BIODIVERSITY

Biodiversity in the broadest sense refers to the variety of living organisms, their habitats and the biological processes they depend on. Ecosystems that are biodiverse are generally healthier and more resilient after major disturbances, such as a fire. To maintain its rich biodiversity, Colorado's forests and other plant communities require adaptive management, such as controlling invasive exotic plants, improving forest health and reintroducing threatened or endangered species or biological processes, such as periodic flooding.

- **Large habitat blocks** - intact landscapes that provide a diversity of high-quality habitats
- **Wildlife corridors** - migratory and movement corridors between habitat blocks

Protecting large habitat blocks and wildlife corridors reduces habitat loss and fragmentation and protects biodiversity.

GOAL

Protect large habitat blocks, migration corridors, riparian corridors, and rare plant and animal habitat to sustain a healthy ecosystem.

PRIORITIES

Conserve large habitat blocks near Allenspark, the North Fork of the Big Thompson, and private inholdings surrounded by conserved land.

Increase wildlife corridor connectivity along Highway 34/Big Thompson and the North Fork, near Rocky Mountain National Park and Allenspark, and adjacent to public lands.

Protect stream corridors and wetlands that feed into the Big Thompson, Little Thompson, and Fall rivers, St. Vrain creeks, and their tributaries.

Work with private landowners and land managers to monitor forest health, improve wildlife habitat, and reduce the spread of invasive weeds.

Open Space and Scenery

Protect Iconic Views

Affectionately referred to as “America’s Switzerland” due to its sweeping views of snowcapped peaks and similarity to the Swiss Alps, the Estes Valley is a dramatic mountainous landscape. The alpine escarpment of Longs Peak and Mount Meeker, along with the other 10 named peaks above 13,000 feet, loom over the valley and create a sense of awe.

Lower elevation mountains and granite peaks, such as those found along Lumpy Ridge or Prospect Mountain, punctuate the green valley floor. Crystal clear waters of the Big and Little Thompson Rivers and the mighty Saint Vrain Creek rush through canyon walls forming pools, wetlands and lush riparian areas near Glen Haven, Drake and Pinewood Springs.

A journey through these picturesque entry corridors is no less memorable than the destination. The Peak to Peak Scenic Byway, travelling through Allenspark along the eastern edge of Rocky Mountain National Park past Longs Peak, was established in 1918 and was Colorado’s first scenic byway.

Protecting scenery or open space means preserving land that is open and natural, where views are not hindered by billboards or buildings. Many of the Valley’s natural features – the distinctive “Thumb” on Prospect Mountain, Lumpy Ridge, the Twin Owls – have shaped our identity and enjoy protection from future development.

Mountain homes perched on prominent ridgelines and the utilities and roads that serve them scar mountainsides and are highly visible. Protecting scenery brings “blanket benefits” of protecting watersheds, wildlife habitat, historic landmarks, and ecosystem functions.

Many visitors to the Estes Valley experience the natural scenery from their vehicle and may never hike or recreate outdoors. Just watching the mountains come into view or looking for the valley’s wildlife across a mountain meadow brings joy to millions of people every year.

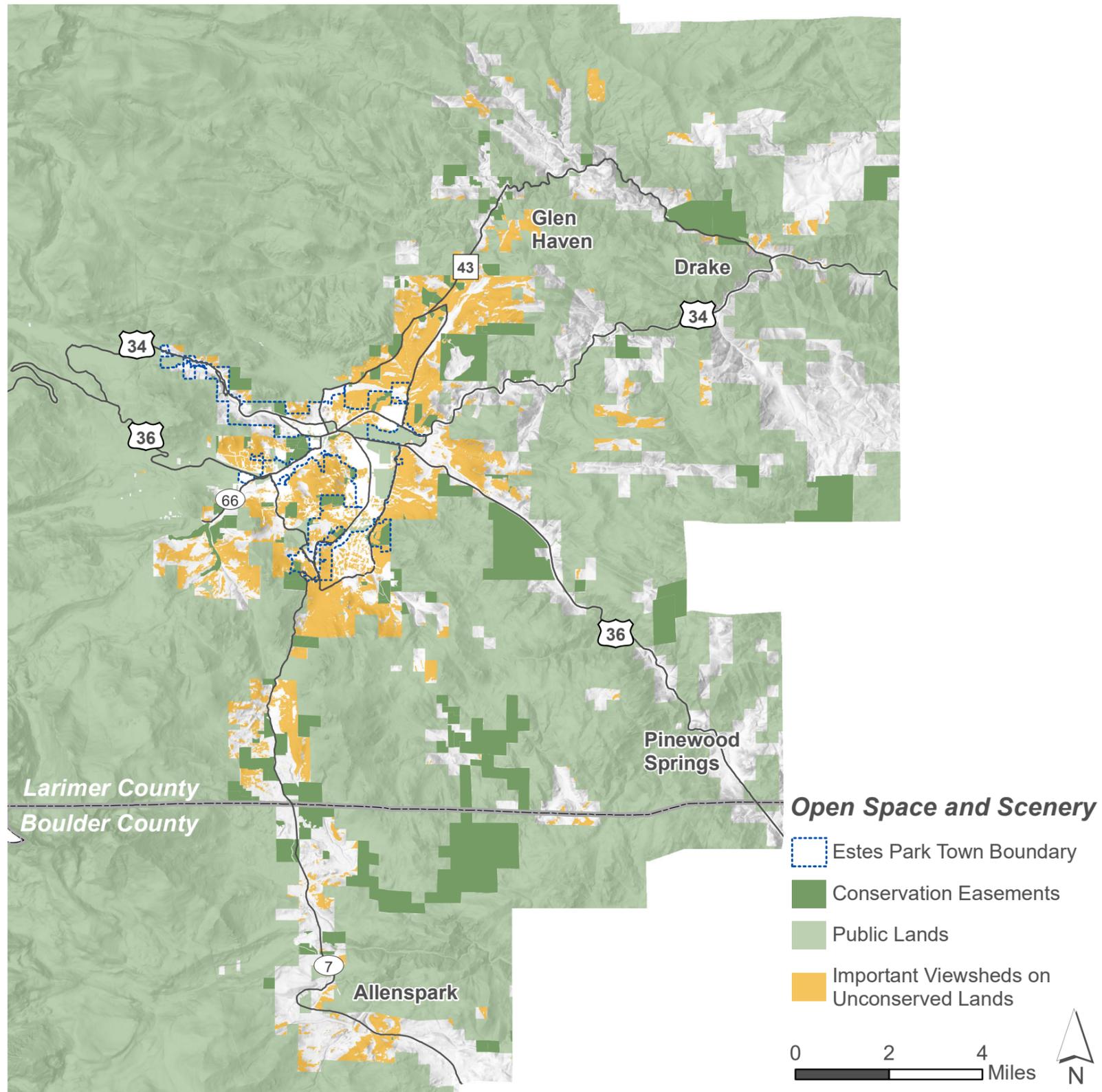


HUGHES FAMILY

Elizabeth Hughes and her family have long ties to the Estes Valley and donated a conservation easement to Estes Valley Land Trust in 1998 to preserve 60 acres along Dry Gulch Road, adjacent to Rocky Mountain National Park. The easement limits development to a 3-acre building envelope that is out of public view, thus helping to keep the north end of the Estes Valley open and picturesque.

Above: Debby Hughes, Elizabeth’s daughter, and Leo Weber are excellent stewards of the Hughes Conservation Easement.

Left: Spectacular views of the north end of the valley and conserved lands along Devil’s Gulch Road.



A SWEEPING LANDSCAPE

We've come full circle since Enos Mills, F.O. Stanley, and other tourists sought Estes Park for healing and renewal. Today more than ever, the Estes Valley is associated with health, wellness, and the pleasures of the outdoors. If cascading streams are the lifeblood of the Valley, then scenery is the soul of its people. The map to the left identifies the location of some of the most desirable sight lines and views.

Important views include those of Longs Peak, Mount Meeker, Lumpy Ridge, Deer Mountain, the Continental Divide, and notable viewpoints from Enos Mills memorial, Lake Estes, downtown Estes Park, and from Dry Gulch Road near MacGregor Ranch.



The silence of night in the Estes Valley and incredible views of the Milky Way are an experience to behold.

GOAL

Protect the Valley's stunning mountain scenery.

PRIORITIES

- Protect important views on unconserved lands.
- Protect community gateways along US 36, US 34, and Highway 7.
- Protect key scenic assets, such as Prospect Mountain, Mount Olympus, Mount Pisgah, and Oldman Mountain.
- Protect the riparian forests of Fall River, the Big Thompson River, and the North Fork.
- Support conservation of scenic quality through governmental development processes, such as ridgeline protections, setbacks from public roads, and design guidelines that help new developments blend in with the natural environment.
- Implement dark-sky guidelines to avoid unnecessary impacts to the quality of night skies and dark-dependent biological resources.

Outdoor Recreation

Discover the Wild, Connect with Nature

The Estes Valley is a world-renowned destination for outdoor recreation. Estes Valley and Rocky Mountain National Park, with their abundant wildlife, hundreds of miles of trails, and picture-postcard views, attract millions of visitors every year from Colorado's Front Range and all over the world. It is no surprise that recreational tourism is the largest industry for gateway communities like Estes Park.

While much of the Valley is public land and includes Rocky Mountain National Park, Arapaho-Roosevelt National Forest, and local parks and open spaces, demand for recreation access continues to rise. Existing outdoor recreation opportunities simply do not meet this demand. Trailhead parking lots are often full by early morning, trails are overcrowded and eroding, campgrounds are full, and reservations are frequently sold out moments after they become available. Human-wildlife conflicts are increasing and unofficial trails created by hikers are causing environmental damage. Additional sustainable outdoor recreation areas are needed to meet the rising demand and reduce impacts on public lands.

Studies have demonstrated that local parks that are safe for children and within easy walking distance for all are essential to the physical, social, and mental development of children and equally important to the health and wellness of adults. Residents of the Valley have active lifestyles, and their physical and spiritual connection to nature is in large measure why they live here. A 10-minute, or 1/2-mile, walk to a local park is a common indicator of park access and public health. Yet less than half of Estes Park residents live within a 10-minute walk of a neighborhood park, which is below the national average. The towns of Glen Haven, Drake, Allenspark, and Pinewood Springs are near the national forest; however, with the exception of Allenspark, none of those towns has a neighborhood park.

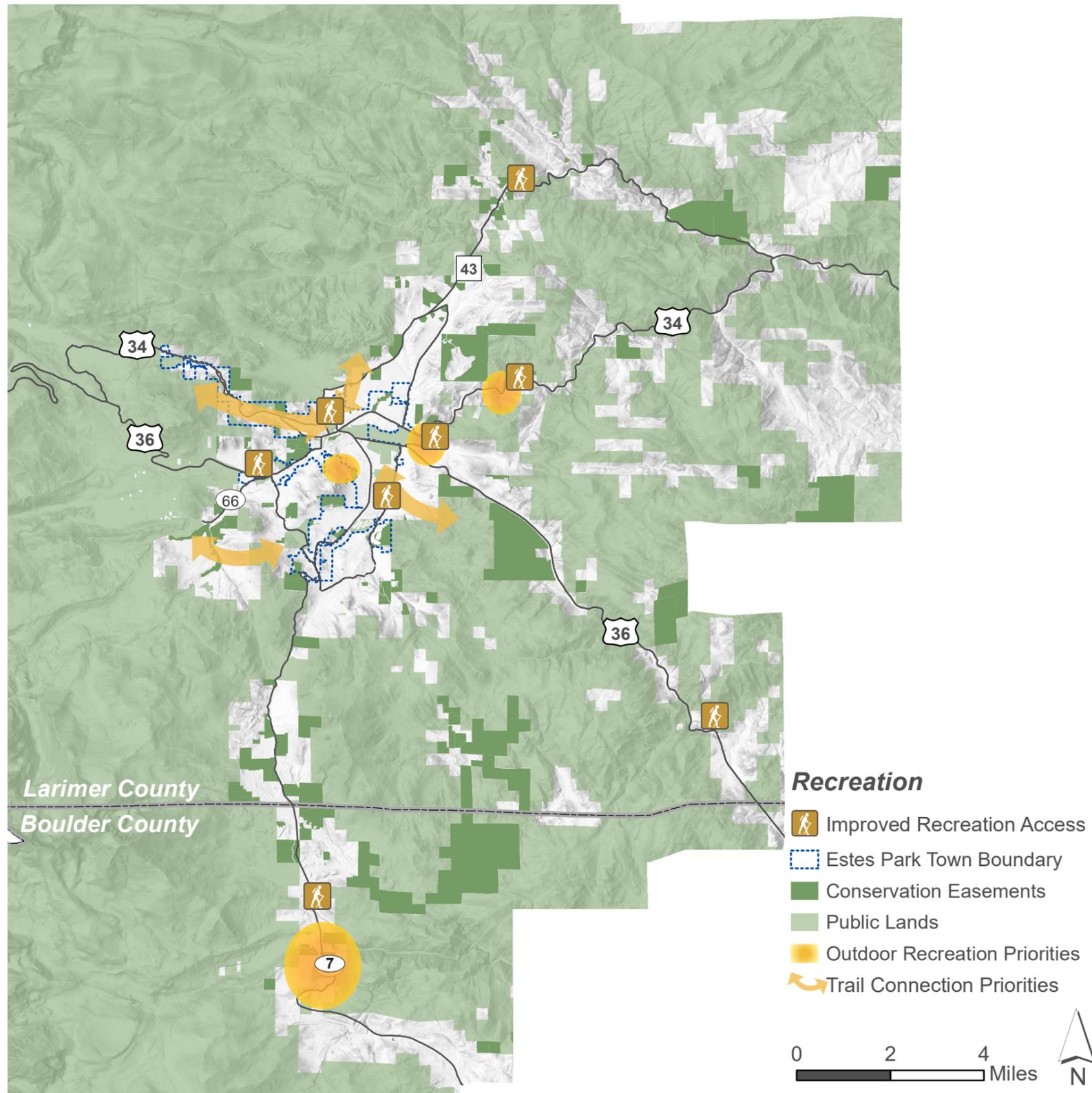


MURDOCK-RIVERA FAMILY

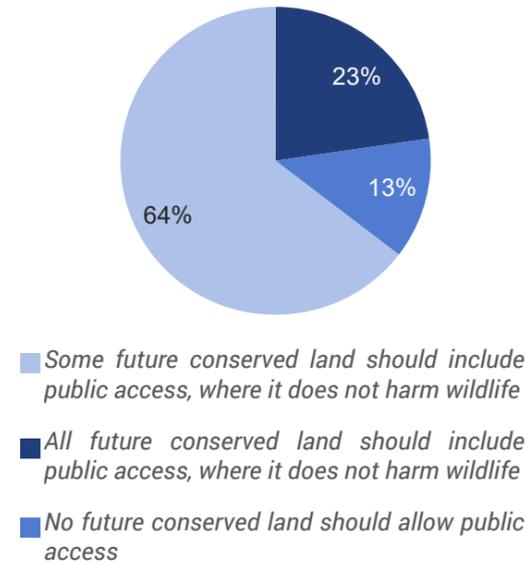
Estee, Erik, and Rose moved to Estes Park in 2016 to help preserve Rocky Mountain National Park and support sustainable access to the outdoors. In their free time, you may find them hiking on the Thumb Open Space, a property under conservation easement with the Estes Valley Land Trust.

Above: Estee, Erik, and Rose hike at the Thumb Open Space.

Left: Mountain bikers enjoy the scenic vistas from the Limber Pine Trail at Hermit Park Open Space, a 1,362-acre public park under conservation easement with the Estes Valley Land Trust. This easement skillfully balances park-like features, such as campgrounds and pavilions, with open space preserved for wildlife habitat.



Desire for Providing Public Access on Conserved Lands



RESPONSIBLE TRAIL RECREATION

Trail-based recreation, specifically for hiking, running, snowshoeing, cross-country skiing, and environmental education, is by far the most popular outdoor recreation activity in the Estes Valley. Some trails are designated for mountain biking and motorized use. And new trails can't seem to be built fast enough to meet demand.

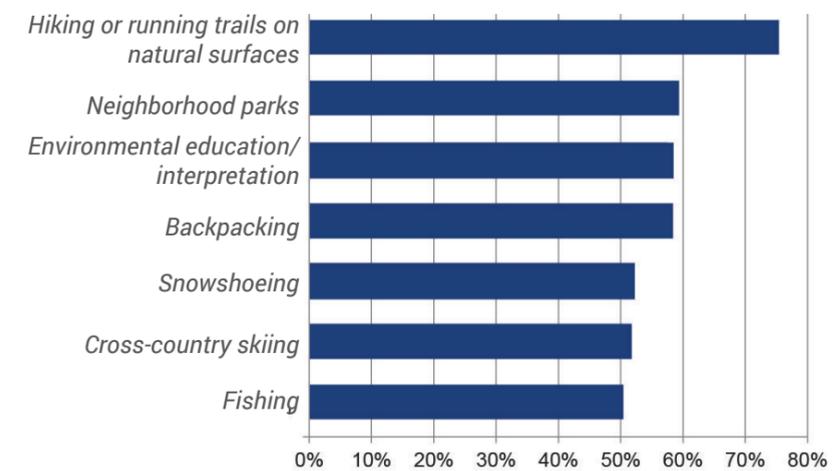
When located and used sustainably and responsibly, recreational trails can be a way for residents and visitors to experience solitude and serenity, to see wildlife and get some exercise.

However, trails can damage the environment if they are not located, designed and maintained properly. They can be a vector for invasive weeds, and their use during critical nesting or calving season can harm wildlife. Community feedback highlighted, at a rate of nearly 90 percent, strong support for more public access as long as it does not harm wildlife. Assessing the impacts to wildlife before a trail is built, building it in the proper location, closing the trail as needed, and practicing "leave no trace principles" are important management actions to protect the environment.

Future trails envisioned in this plan would be built on public lands, unless a private landowner wishes to provide public access and access can be provided in a manner that does not impact wildlife.

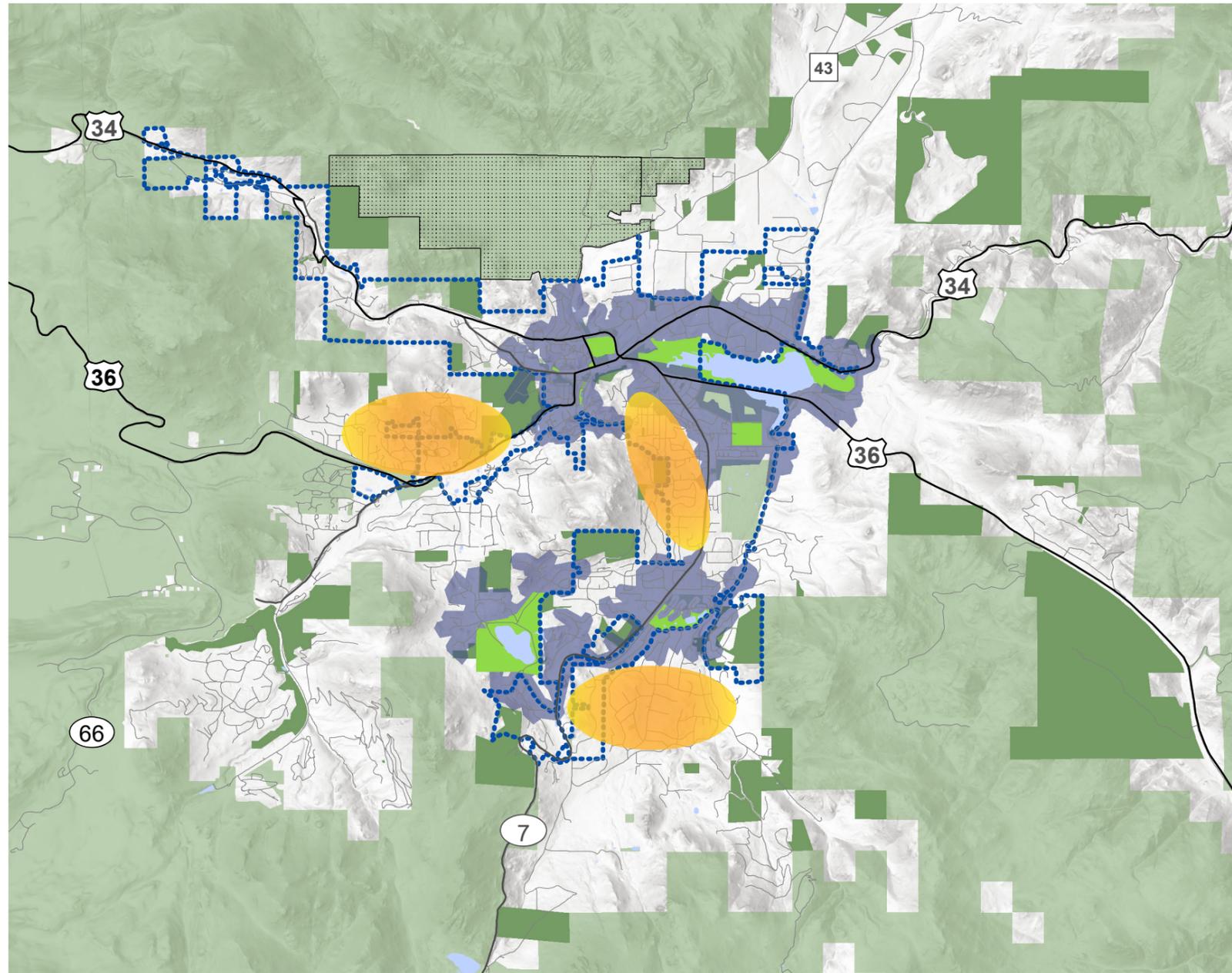
Some residents of the Estes Valley have a longstanding tradition of allowing public access and Colorado law limits liability to landowners who provide access for no fee. This public access can be lost with a change in ownership if trail users do not respect private property or practice responsible trail etiquette.

Level of Support by Activity Type



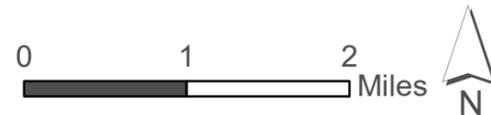
To achieve the vision for an integrated, connected trail system for diverse users, additional trails and trailhead access points are needed. Outdoor recreation priorities, shown in yellow, are the gaps in land conservation needed to provide or connect recreation resources. Critical trail corridors identified include the Fall River corridor, Otie's Trail, connections to Fish Creek, and YMCA/Lily Lake connection.

Details of these trail corridors, along with more than 40 other trail recommendations, are highlighted in the Estes Valley Master Trails Plan, as completed by Estes Valley Recreation and Parks District and partners, and would improve multimodal connectivity and soft-surface trail connections throughout the Valley.



Neighborhood Recreation

- Estes Park Town Boundary
- Local Parks
- Restricted Public Access
- Conservation Easements (with No Public Access)
- 1/2-Mile Walk From Local Parks
- Public Lands
- Neighborhood Recreation Priorities



Neighborhood parks, like Bighorn Park in Vail, Colorado, provide opportunities for locals to explore nature's beauty and relax with family and friends close to their homes. Nature play features incorporate the surrounding landscape and vegetation.

NEIGHBORHOOD RECREATION

Recreation areas close to home, such as paved and accessible trails, neighborhood parks, picnicking areas, community gardens, and natural-surface trails with access from neighborhoods within the town, are important to the community. The National Park and other public lands, while abundant, are not always accessible to local families, either due to visitor crowding, distance, time constraints, and/or cost. Further, most public lands do not provide the amenities found at a typical neighborhood park, such as a restroom, shelter, accessible path, or playground.

The rural centers of Glen Haven and Drake have no neighborhood parks. And despite its name, Estes Park offers few community parks, neighborhood parks, or pocket parks for its residents. A walkability study of roads and trails from the town's existing parks was completed to identify neighborhood park deficiencies and trail connection gaps. The results show what many residents already know – many neighborhoods on the western, northeastern, and southern edges of town are not served by local parks.

GOAL

Create sustainable recreation access, nurture an adventurous spirit, and encourage environmental stewardship.

PRIORITIES

- Conserve land for new multi-use trail corridors identified in the Estes Valley Trails Master Plan while meeting this Plan's other priorities.
- Create three new parks in areas of Neighborhood Recreation Priorities, which are identified as having a lack of access.
- Improve neighborhood connectivity to existing parks.
- Create publicly accessible open spaces outside of Estes Park town limits.
- Work with agency and district partners to sustainably manage and maintain future trails and recreation areas.
- Improve public access to Arapaho-Roosevelt National Forest near Allenspark, Glen Haven, Pinewood Springs, and in the Big Thompson Canyon.
- Provide additional fishing access on the Big Thompson River near Glen Comfort, as identified in the *A Bigger Vision for the Big T: Recreation and Conservation Plan*.

History and Character

Recognize Our Past, Tell Our Stories

Estes Valley’s varied cultures have been tied closely to natural resources for at least 10,000 years. The Valley has a long history of Ute and Arapaho tribal use and importance, with later influences of fur trapping, prospecting, ranching, and tourism. The Arapaho and Ute enjoyed excellent hunting and fishing while camped in the Valley. To those with a keen eye, Native American artifacts and remnants of sawmills, dams, and game drives are still visible as are those of historic ranger stations and cabins, CCC trails, and early guest ranches.

The first organized expedition to view the Rockies was led by Major Stephen H. Long in 1820. In the mid-1800s settlers such as Joel Estes and ranchers like the MacGregors began working the land, but most pioneering families soon discovered that a more profitable living could be made taking care of the summer visitors who arrived in ever-increasing numbers to recreate and rest among scenery that many described as rivaling Switzerland itself. As hunting and fishing decimated the wildlife population and timber harvesting increased, Enos Mills, the Colorado Mountain Club, the Estes Park Improvement and Protective Association, and others set their sights on preserving 1,000 square miles that stretched from Wyoming to Pikes Peak. Their advocacy was rewarded when in 1915 Rocky Mountain National National Park was established.

F.O. Stanley’s stately hotel stands prominently over a century later, and the MacGregor Ranch continues to run cattle to this day. Maintaining these icons enriches our cultural memory. Many other notable hotels, buildings and artifacts have come and gone – especially those originally constructed within Rocky Mountain National Park – reminding us that significant natural landmarks long outlast our built environment and will continue to influence the community’s character for future generations.



TOWN OF ESTES PARK

The Stanley Hotel is one of the most iconic historic hotels in the US and is listed on the National Register of Historic Places. The Town of Estes Park donated conservation easements on foreground parcels around the Stanley to ensure the public will forever have unimpaird views of the colonial revival hotel.

Above: Town of Estes Park Administrator Travis Machalek admires the historic Stanley Hotel.

Left: The Stanley Hotel was built by Freelan Oscar Stanley of Stanley Steamer fame and opened on July 4, 1909.

HISTORIC SITES

The National Register of Historic Places lists a number of significant historic sites and districts within the Estes Valley. Many, from the late 1800s and early 1900s, are camps, homes, hotels, and roads associated with homesteaders, recreational travel, and the early years of the National Park. Others include more modern infrastructure, such as the Colorado-Big Thompson water project, and other water and energy projects. Dozens of other significant cultural properties are eligible for the National Register but have not yet been formally listed.

9 Cultural Districts (geographically definable areas with a significant concentration of sites united by a past event over 50 years ago) including:

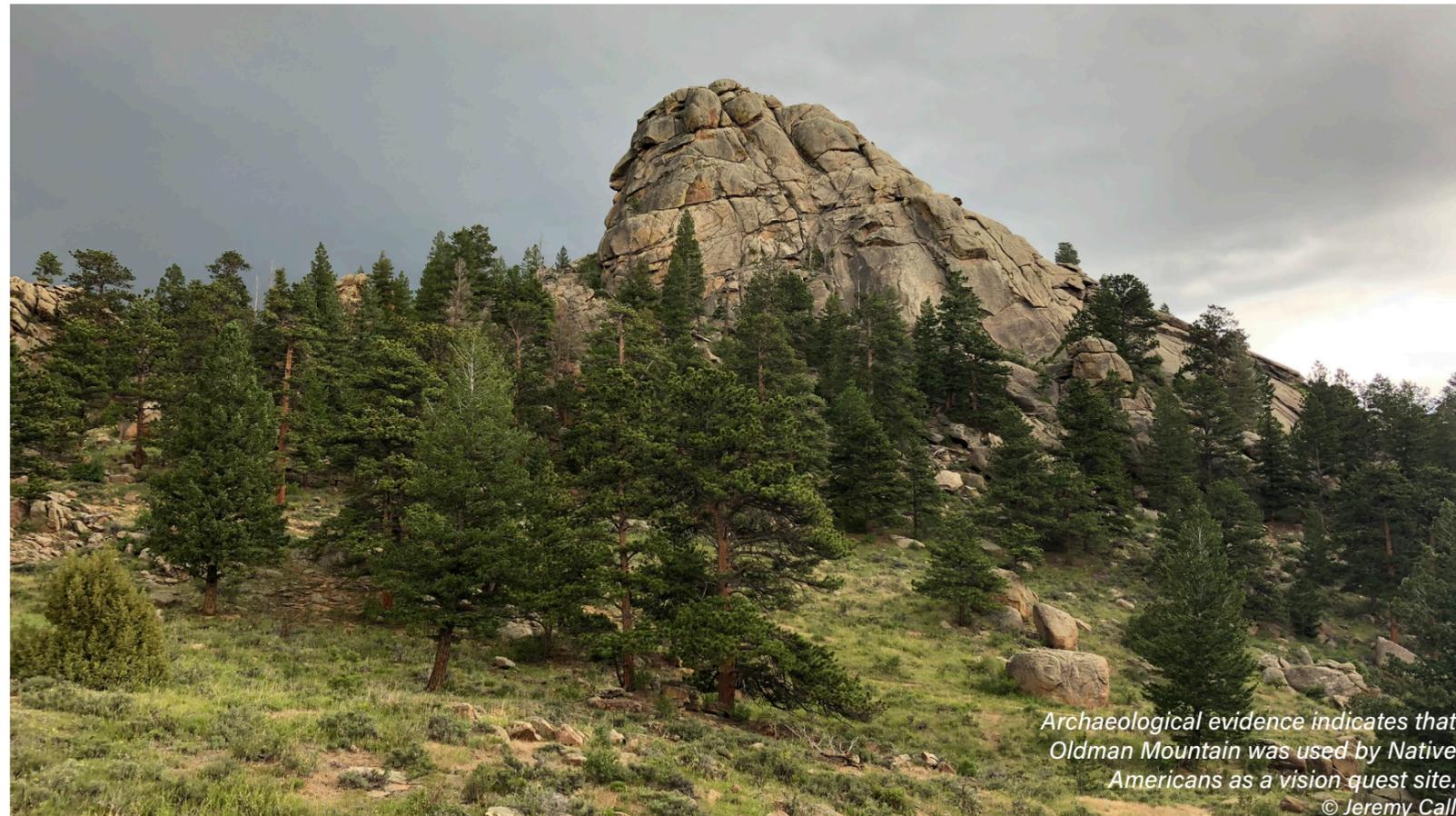
Moraine Park
Elkhorn Lodge
Stanley Hotel District
MacGregor Ranch
Hewes-Kirkwood Inn

1 Cultural Object (a manmade object over 50 years in age):

Snogo Snow Plow

24 Historic Buildings (a structure built over 50 years ago and suitable for human occupation) including:

Enos Mills Homestead Cabin
Bunce School
Fall River Pass Ranger Station
Twin Sisters Lookout
The Crags Lodge
Edgemont



Archaeological evidence indicates that Oldman Mountain was used by Native Americans as a vision quest site.
© Jeremy Call



Courtesy Estes Park Museum, 1975.033.001

CHEYENNE, ARAPAHO, & UTE TRIBES

"We have legends of this place. A place we go to gather medicines, to worship Our Father and to survive the winters.

When you begin to think of what to preserve, think of the beauty of the land, keep as much as possible in its natural state, keep the water clear and let the natural habitat remain for it is part of our survival.

When the Arapaho come, they will be coming home, they will feel the attachment to this land, they will be happy to have returned as the old ones live through us. Wohei."

- Fred Mosqueda, Sr., Arapaho Coordinator

CULTURAL LANDSCAPES

A cultural landscape is a geographic area, including both cultural and natural resources, that is associated with a historic event, activity or person, or exhibiting any other cultural or aesthetic values. When preserving cultural landscapes, it is necessary to include their significant physical attributes, biological systems, and uses that contributed to their historical significance.

Indigenous cultural landscapes demonstrate aspects of the natural and cultural resources that supported Native Americans' lives and settlements. The natural world's landforms, water, wildlife and plants were used for more than subsistence – they anchored the Native Americans' history, medicines, oral traditions, and spirituality. Some Native languages give names to natural locations in such a way that the history of the place is passed down. Today, the entirety of the natural environment is important physically and spiritually.

For example, current-day Rocky Mountain National Park was once the hunting grounds of the Arapaho and a potential reservation location.

The Tribes, museums, historic preservation groups, and this project's partners pursue a common goal: to share the legends, stories, customs, and natural landscape with present and future generations.

GOAL

Preserve our cultural landscapes and historic structures to deepen our connection to the land and to those who were here before us.

PRIORITIES

Preserve cultural landscapes, such as Oldman Mountain.

Preserve lands listed on the National Register of Historic Places and the State Register as well as eligible historic sites.

Work with partners to inventory, interpret, and manage historic structures.

Work with Ute, Arapaho, and other Sovereign Nations to interpret and protect cultural landscapes.

Embrace various ways people have used this land over time, including recreational tourism such as mountain climbing and camping.

Sustainable Town and Rural Center Areas

Grow Sustainably

One hundred years ago the campaign to establish Rocky Mountain National Park pitted conservation against commercial interests, who argued that such a designation would condemn private lands and hinder tourism. While there may still be tensions between conservation and development today, the economic development interests in the Estes Valley recognize that nature is the golden goose and that protecting the environment is in everyone’s best interest, residents and visitors alike.

Likewise, conservation advocates recognize that we all depend on a healthy economy and that our quality of life is tied to vibrant town centers and a strong job market. Housing for the Valley’s workforce has become unaffordable, and towns and businesses struggle to retain the teachers, police officers, grocery store clerks, and others that serve us all.

This Plan recognizes that we need to balance conservation and development and that we all benefit from a healthy environment and economy. Growth is inevitable, but it can occur in a fashion that protects the environment and our quality of life, while still providing housing for all. This is called “sustainable growth.”

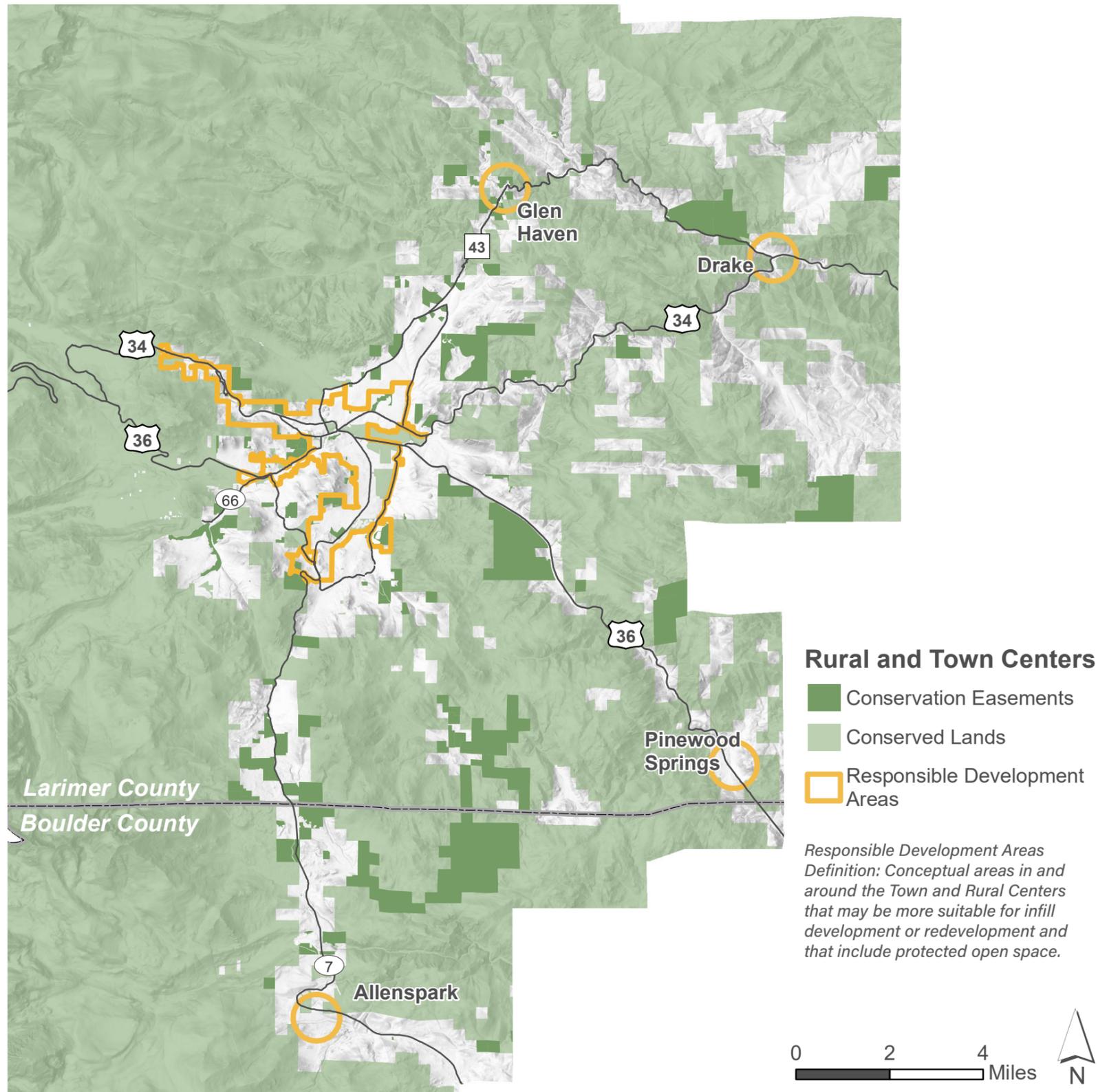


ESTES PARK HOUSING AUTHORITY

Estes Park is a wonderful place to visit, although living and working here can bring challenges to those looking for affordable housing. The Housing Authority is committed to serving the community’s housing needs. Our workforce not only serves the many visitors to the community, it also supports a diverse and stable economy. The Housing Authority works with Estes Valley Land Trust as well as other partners to create housing opportunities that protect both the environment and the economy of our community.

Above: Housing Authority Executive Director Naomi Hawf stands in front of Falcon Ridge, an affordable apartment and townhome community in Estes Park.

Left: Charming downtown Estes Park buzzes with activity on a summer day.



RESPONSIBLE DEVELOPMENT

The three options available – growing up, growing out, or not growing at all – lead many to emphasize compact growth and better use of land in our towns. Both Larimer and Boulder counties’ Comprehensive Plans support a clustered, village pattern of tourist/commercial/civic nodes in Rural Centers to serve the daily needs of the unincorporated community. Responsible development should be focused in places that are:

- Outside of the conservation priorities identified in this Plan.
- Within or adjacent to the Estes Park town limits or Rural Centers (Pinewood Springs, Allenspark, Drake, and Glen Haven).
- Within 1/2 mile of major roads.
- Serviceable by urban infrastructure, such as sewer, water, and emergency services.
- Set back from waterways and ridgelines.
- On slopes less than 15 percent.
- Resilient to flooding, wildfires, rockfalls, landslides, and avalanches.
- Consistent with locations shown on the counties’ and towns’ Comprehensive Plan Future Land Use Maps.

AN UNTAPPED TOOL

Among several others, one market strategy that has not been tapped in the Estes Valley is transferable development rights (sometimes referred to as purchase of development rights). This incentive method allows development rights of land with conservation value (“sending areas”) to be purchased by developers and transferred to “receiving areas” planned to accommodate growth and development. Through the transfer, conservation values are protected through a deed restriction or conservation easement. Targeted receiving and sending areas are decided upon through an open, deliberative process using a community’s Comprehensive Plan and Land Use Code.

Transferable development rights programs have been used successfully in Larimer and Boulder counties and throughout Colorado for decades to protect environmental resources, historic areas, and areas susceptible to natural hazards. To truly be used successfully, developers must realize the extra value (profit) beyond the cost of the development rights, and landowners in sending areas must feel adequately compensated for giving up the right to develop. Development rights transferred to receiving areas can potentially diversify housing stock, upgrade infrastructure, and make housing more affordable.

GOAL

Promote sustainable, stable economic development in areas that are not conservation priorities or hazardous areas.

PRIORITIES

- Locate commercial and housing development towards Town and Rural Centers.
- Encourage redevelopment of under-utilized lots in downtown Estes Park and along state highways within Town and Rural Center limits.
- Locate development to avoid natural hazards and impacts to distinctive and/or sensitive natural, cultural, and scenic features, and to protect water quality.
- Ensure a range of housing types to meet the needs of young families, the local workforce, and aging citizens.
- Explore and work with partners to implement incentives, such as transfer of development rights programs, to promote open space protection while allowing for increased density.
- Develop new financial incentives to facilitate conservation and sustainable development.

In Closing

What will the future of open space and outdoor recreation in the Estes Valley look like? Can we continue to grow the Valley's economy while at the same time conserving our beautiful scenery, providing housing for all, and preserving our quality of life?

By working together, in the next 10 years we could:

- conserve another **5,000 acres**
- build **20 miles of sustainable trails on public lands**; and
- create **new tools and partnerships** that preserve:
 - Healthier wildlife, habitat, and ecosystems
 - Beautiful views of our iconic landscape
 - Sustainable outdoor recreation for all
 - Historic resources that tell our story
 - Sustainable growth that strengthens our economy

IMPLEMENTATION ACTIONS

The following strategic actions are needed to stimulate land conservation in the Estes Valley and help protect the quality of life we all share:

- 1. Adopt the plan at local levels.** Endorsement of the Estes Valley Open Space Plan by local governments, special districts, and partnering organizations will build partnerships and create support for the Plan.
- 2. Integrate this plan's principles into regional and state open space and outdoor recreation plans.** Open space and outdoor recreation planning occurs at the county, regional and state level by Boulder and Larimer County, the USFS, Great Outdoors Colorado, and others. Integrating the Estes Valley Open Space Plan into these regional and state efforts will help provide funding to implement this plan.
- 3. Identify parcel-level conservation and outdoor recreation priorities with the Town of Estes Park and Larimer and Boulder counties.** Specific areas of the Estes Valley will be identified for potential private land conservation (no public access), public open space (limited public access), and parks.
- 4. Provide funding to enable additional land conservation.** The Estes Valley Land Trust will fundraise and work with Larimer and Boulder counties, the Town of Estes Park, Great Outdoors Colorado and others to reduce conservation easement transaction costs and purchase development rights or land.



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May 18 , 2021

Agenda Item: 8.B

Agenda Title: Lake Estes Geese Mitigation Discussion (Discussion/Action)

Submitted by: John Feeney, District Maintenance Manager / Golf Course Superintendent

Background Information:

The Canada Goose population continues to grow to “nuisance levels” In Colorado and much of the United States. According to the USDA, Over the past several decades, populations of Canada geese throughout the US have experienced a fourteen fold increase from 250,000 to 3.5 million individuals. Alterations in land use, artificial reservoirs, water retention basins, public parks and recreation areas and other habitat modifications have created a favorable environment for nesting Canada geese. The nuisance levels seen throughout most of the front range cause destruction of vegetation and disturbance of other wildlife. Ducks and shore birds suffer direct habitat loss, particularly nesting birds that are less mobile. In areas long-occupied by geese, fecal droppings have accumulated, and conditions may favor the spread of parasites and diseases.

The population in Estes Park, especially Lake Estes, Lake Estes Trail, the 9 hole disk/golf course and Stanley Park ball fields is experiencing a direct effect on maintenance operations as well as user enjoyment. Management has implemented different practices that would be considered “hazing” geese. Cracker shells and oiling eggs have been used at other properties with little or temporary effectiveness. Dogs are a popular suggestion. This practice has had limited success in isolated areas but is not practical in Estes Park due to our abundant elk population.

The City of Denver as well, other municipalities and private landowners are relying on CPW and USDA wildlife biologist to help control the population and protect local ecosystems by culling. The process involves the removal of resident population of Canada geese, transporting to the front range where the meat will be processed to local food banks and animal rescue shelters. The migratory geese will return the following season where populations will be manageable by hazing or oiling eggs.

Many areas of over population are seeing an adverse effect on local ecosystems.

Staff Recommendation:

Management would like to move forward with this practice and seeks approval from the Board of Directors.

Board Action Needed:

A motion to (approve, deny, or table) moving forward with this practice.



May 18, 2021

Agenda Item: 9.A

Agenda Title: Meetings to Schedule

Submitted by: Tom Carosello, Executive Director

Upcoming Meetings:

- **Next Regular Board Meeting**
Tuesday, June 15, 2021 at 6:00pm - Estes Valley Community Center (Lower Level)
- **Board Special Meeting - 2020 Audit Presentation**
TBD
- **Trails Committee Meeting:**
Tuesday, June 1, 2021 at 6:00pm - Virtual Meeting